Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba Health

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1989/90 EXPENDITURE ESTIMATES

90-00833/

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY MANITOBA HEALTH AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLIMENTS THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF MANITOBA HEALTH'S 1989/90 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

DONALD W. ORCHARD
MINISTER OF HEALTH

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GLOSSARY

MANITOBA HEALTH
GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

. the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

. the oganization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-componenet agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment, for example: 65.20 staff year means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premiums) Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation allowance, supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants	Discretionary Grant, Nondiscretionary Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenace, Utilities, Rentals, Professional Services, Other Fees, Supplies and Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physicial Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Courier, Other (membership fees, hospitality, uniforms, conference/ convention registration fees, incidential allowances).

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Qualifcation Pay	Is additional remuneration to the basic salary rate for nurses and doctors based on qualifications possessed by an employee as negotiated in the collective agreements - GEMA and MMA.
Remoteness Alloance	Is the allowance paid to employees living in a location which means the georgraphic eligibility as negotiated between the Government and the MGEA.
Public Debt	Bank Charges
Social Assistance Related Acts	Clothing for citiznes, fees and services, assistance payments (food, shelter, allowances, utilities), transportation on health, special needs.
Variance Explanations	Explanation for significant Other Expenditure increases, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to $500,000	20% or over
$500,000 - $1,000,000	15% or over
$1,000,100 - $5,000,000	10% or over
$5,000,000 - and over	5% or over

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER — HONOURABLE DONALD W. ORCHARD

DEPUTY MINISTER — FRANK A. MAYNARD

ROLE AND MISSION

Manitoba Health is identified as a traditional line Department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation, combined with mandates resulting as responses to emerging health care issues, establish a framework for the provision of community health services.

Within the context of the comprehensive health care system and the aim to make available a continuum of health care services in Manitoba, the mission of Manitoba Health is: To maximize within existing economic parameters, the full health potential of every Manitoban by providing community-based services relative to health education, disease prevention, care and curative treatment. This will be accomplished by programs and services which are targeted to specific population groups as determined by health status or geographic considerations, with the aim of improving the health and well-being of the population.

The goal translates into the following community-based programs: Communicable Disease Control; Maternal and Child Health; Health Promotion; Hearing Conservation; Gerontology; Continuing Care; Dental Health; Environmental Health; Northern Health; and Mental Health.

The Mental Health Division will operate, as of the 1989/90 Estimates, with an expanded and reorganized mandate. Its efforts will be directed towards developing an integrated approach to mental health programs and services for the Province. This includes overall responsibility for policy direction and resource management, and its coordination across the Ministry of Health.

Schedule 1

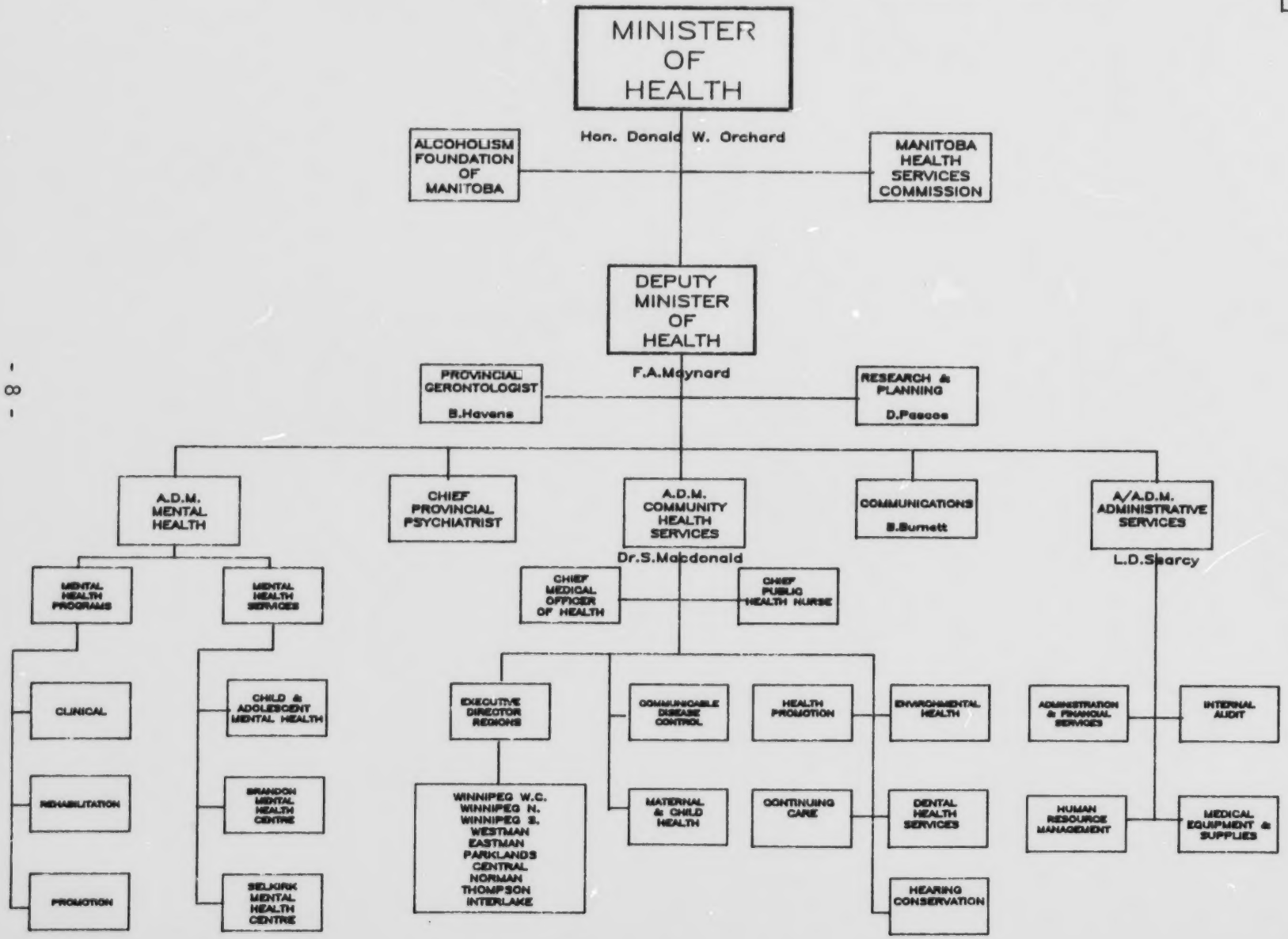
STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

ALCOHOLISM FOUNDATION ACT
AMBULANCE SERVICES ACT
ANATOMY ACT
CANCER TREATMENT AND RESEARCH FOUNDATION ACT
CHIROPRACTIC ACT
DENTAL ASSOCIATION ACT
DENTAL HEALTH WORKERS ACT
DENTAL HEALTH SERVICES ACT
DENTURISTS ACT
REGISTERED DIETITIANS ACT
ELDERLY AND INFIRM PERSONS' HOUSING ACT
(WITH RESPECT TO PERSONAL CARE HOME AND INFIRM PERSONS AS DEFINED IN THE ACT)
DEPARTMENT OF HEALTH ACT
DISTRICT HEALTH AND SOCIAL SERVICES ACT
MANITOBA HEALTH RESEARCH COUNCIL ACT
HEALTH SCIENCES CENTRE ACT
HEALTH SERVICES ACT
HEALTH SERVICES INSURANCE ACT
HEARING AID ACT
HOSPITALS ACT
HUMAN TISSUE ACT
MEDICAL ACT
MANITOBA MEDICAL ASSOCIATION FEES ACT
MANITOBA MENTAL HEALTH RESEARCH FOUNDATION ACT
MENTAL HEALTH ACT (EXCEPT PARTS II, III, AND IV)
OCCUPATIONAL THERAPISTS ACT
OPHTHALMIC DISPENSERS ACT
OPTOMETRY ACT
LICENSED PRACTICAL NURSES ACT
PHARMACEUTICAL ACT
PHYSIOTHERAPISTS ACT
PSYCHOLOGISTS REGISTRATION ACT
PRESCRIPTION DRUGS COST ASSISTANCE ACT
PRIVATE HOSPITALS ACT
*PUBLIC HEALTH ACT
REGISTERED NURSES ACT
REGISTERED PSYCHIATRIC NURSES ACT
REGISTERED RESPIRATORY THERAPISTS ACT
SANATORIUM BOARD OF MANITOBA ACT

* Excluding the responsibility for Manitoba Revised Regulation P210-R5, Division IV pursuant to The Public Health Act, which is assigned to the Minister of Cooperative, Consumer and Corporate Affairs.

MANITOBA HEALTH - ORGANIZATION CHART

JUNE 1989



SCHEDULE 2

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

SCHEDULE 3

ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 $
3,638,900	1. Administration and Finance	3,600,000
65,366,800	2. Community Health Services (Programs)	72,167,400
29,423,300	3. Community Health Services (Operations)	30,188,700
39,816,600	4. Mental Health	40,609,900
$138,245,600	Total Manitoba Health	$146,566,000
10,397,400	5. The Alcoholism Foundation of Manitoba	10,553,300
1,267,555,100	6. Manitoba Health Services Commission	1,355,863,600
$1,416,198,100	TOTAL OPERATING EXPENDITURES	$1,512,982,900
	EXPENDITURES RELATED TO CAPITAL	
41,775,400	7. Expenditures Related to Capital - Manitoba Health Services Commission	44,250,900
$1,457,973,500	* TOTAL FOR HEALTH	$1,557,233,800

* RECONCILIATION STATEMENT

DETAILS	88/89 ESTIMATES
1988-89 Main Estimates	1,458,135,200
Transfer of Function To:	
- Family Services	(75,400)
- Government Services	(108,000)
- Industry, Trade and Tourism	(132,800)
Transfer of Function From:	
- Family Services	119,500
- Energy and Mines	35,000
1988/89 Adjusted Vote	$1,457,973,500

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND GRANTS

SCHEDULE 4

ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 $
67,869,000	Salaries	69,529,000
64,702,500	Operating Expenditures	70,331,300
5,674,100	External Agencies	6,705,700
$138,245,600	TOTAL MANITOBA HEALTH (Excludes AFM and MHSC)	$146,566,000

SCHEDULE 5

MANITOBA HEALTH
1989/90 PROGRAM SUMMARY

	SY	$	
Administration & Finance	72.26	3,890,000	
Communicable Disease Control	42.28	6,902,800	
Maternal & Child Health	165.19	7,768,800	
Health Promotion	63.16	4,049,900	
Hearing Conversation	24.36	1,239,200	
Gerontology	11.08	2,174,100	
Continuing Care	383.00	66,385,900	
Dental Services	87.26	5,798,200	
Northern Health	32.13	1,340,900	
Mental Health	1252.23	46,188,400	
Other	15.13	827,800	1
Total Manitoba Health	2150.00	$146,566,000	

NOTES: 1. Includes:

Environmental Health	3.26	279,800
Limestone Project	2.39	67,500
Health Information Resources	9.00	480,500
	15.13	$827,800

** NOTE: Fractions of staff years represent weeks of employment.
For example: 15.13 staff years means 15 full staff years
and 13 weeks of employment.

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM

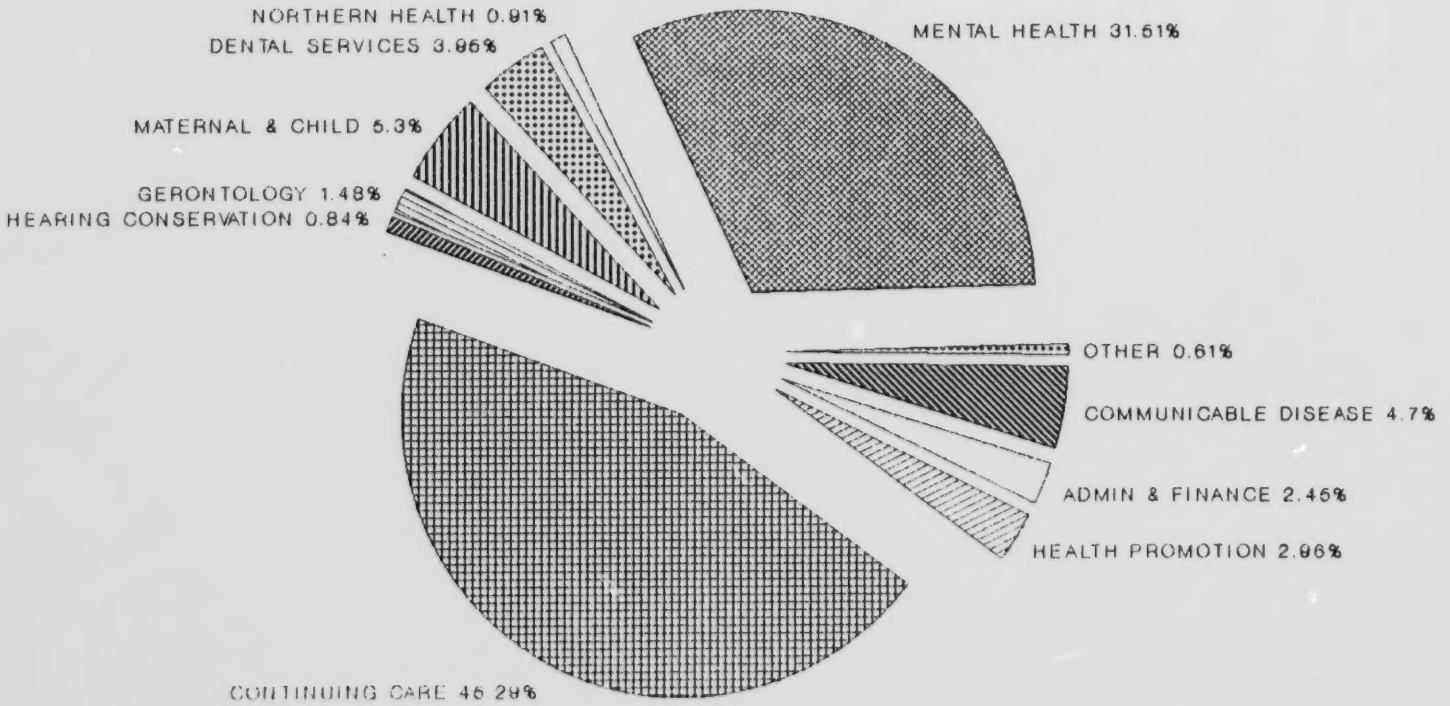


CHART 1

MANITOBA HEALTH
STAFF YEAR SUMMARY
BY APPROPRIATION

SCHEDULE 6

RESOLUTION NUMBER	ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $	APPROP. NO.		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
65			21-1	Administration & Finance		
	1.00	20,600	1A	Minister's Salary	1.00	20,600
	10.00	370,700	1B	Executive Support	10.00	394,300
	10.00	441,400	1D	Research & Planning	10.00	416,000
	5.00	202,800	1E	Communications	5.00	205,000
	27.26	948,700	1F	Admin. & Financial Services	27.26	964,400
	16.00	569,700	1G	Human Resource Management	16.00	596,000
	3.00	147,900	1H	Internal Audit	3.00	151,300
	72.26	$2,701,800		Total 21-1	72.26	$2,747,600
66			21-2	Community Health Services (Programs)		
	21.00	1,090,200	2A	Program & Operation Support	21.00	1,179,800
	18.00	681,000	2B	Communicable Disease Control	18.00	715,000
	7.00	262,900	2C	Maternal & Child Health	7.00	286,700
	17.00	631,100	2D	Health Promotion	17.00	624,800
	3.00	113,400	2E	Hearing Conservation	3.00	108,700
	4.00	160,900	2F	Gerontology	4.00	171,800
	11.00	388,300	2G	Continuing Care	11.00	425,000
	24.00	649,300	2H	Medical Equipment & Supplies	24.00	675,400
	76.00	2,351,800	2J	Dental Services	76.00	2,383,300
	3.00	203,000	2K	Environmental Health	3.00	212,700
	9.00	238,800	2M	Health Information Resources	9.00	252,000
	193.00	$6,770,700		Total 21-2	193.00	$7,035,200
67			21-3	Community Health Services (Operations)		
	764.00	$25,813,200	3A	Regional Services	764.00	$26,434,600
68			21-4	Mental Health		
	7.00	315,200	4A	Mental Health Administration	7.00	313,400
	3.00	138,300	4B	Chief Provincial Psychiatrist	3.00	142,100
	2.00	83,000	4C	Mental Health Programs	2.00	68,000
	5.00	216,500	4D	Mental Health Promotion	5.00	207,100
	6.26	177,600	4E	Mental Health Rehabilitation	6.26	192,400
	12.00	347,300	4F	Mental Health Clinical	12.00	345,700
	8.00	375,800	4G	Mental Health Services	8.00	382,800
	12.00	763,200	4H	Child & Adolescent Mental Health	12.00	776,800
	613.26	16,246,600	4J	Brandon Mental Health Centre	613.26	16,682,500
	451.26	14,200,800	4K	Selkirk Mental Health Centre	451.26	14,200,800
	1120.26	$32,864,300		Total 21-4	1120.26	$33,311,600
	2150.00	$68,150,000		TOTAL FOR MANITOBA HEALTH	2150.00	$69,529,000

** NOTE: Fractions of staff years represent weeks of employment.
For example: 1120.26 staff years means 1120 full staff years and 26 weeks of employment.

Schedule 7

MANITOBA HEALTH
1989/90 STAFF YEAR SUMMARY
BY STAFF CATEGORY
1989/90 ADJUSTED VOTE

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	TERM SY	TERM $	TOTAL SY	TOTAL $
Administration & Finance	7.00	367,800	39.00	1,539,200	26.26	784,700			72.26	2,691,700
Community Health Services (Programs)	14.00	861,800	118.16	4,450,100	54.10	1,339,500	6.26	151,000	193.00	6,802,400
Community Health Services (Operations)	62.00	2,822,300	539.18	19,249,500	116.47	2,796,100	45.39	1,482,100	764.00	26,350,000
Mental Health	35.00	1,657,000	940.26	28,001,000	90.00	2,157,600	55.00	1,459,000	1120.26	33,274,600
TOTAL	118.00	5,708,900	1637.08	53,239,800	287.31	7,077,900	107.13	3,092,100	2150.00	69,118,700
Overtime/On Call										641,800
Severence/Vacation Pay on Termination										678,600
Qualification Pay										471,300
Worker's Compensation										144,500
Remoteness Allowance										207,400
Shift/Weekend Premiums										323,400
Staff Turnover Allowances										(1,930,900)
Differential Staffing										(125,800)
Net Salary Costs										69,529,000

** NOTE: Fractions of staff years represent weeks of employment.
For example: 1120.26 means 1120 full staff years and 22 weeks of employment.

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF STAFF YEARS BY PROGRAM

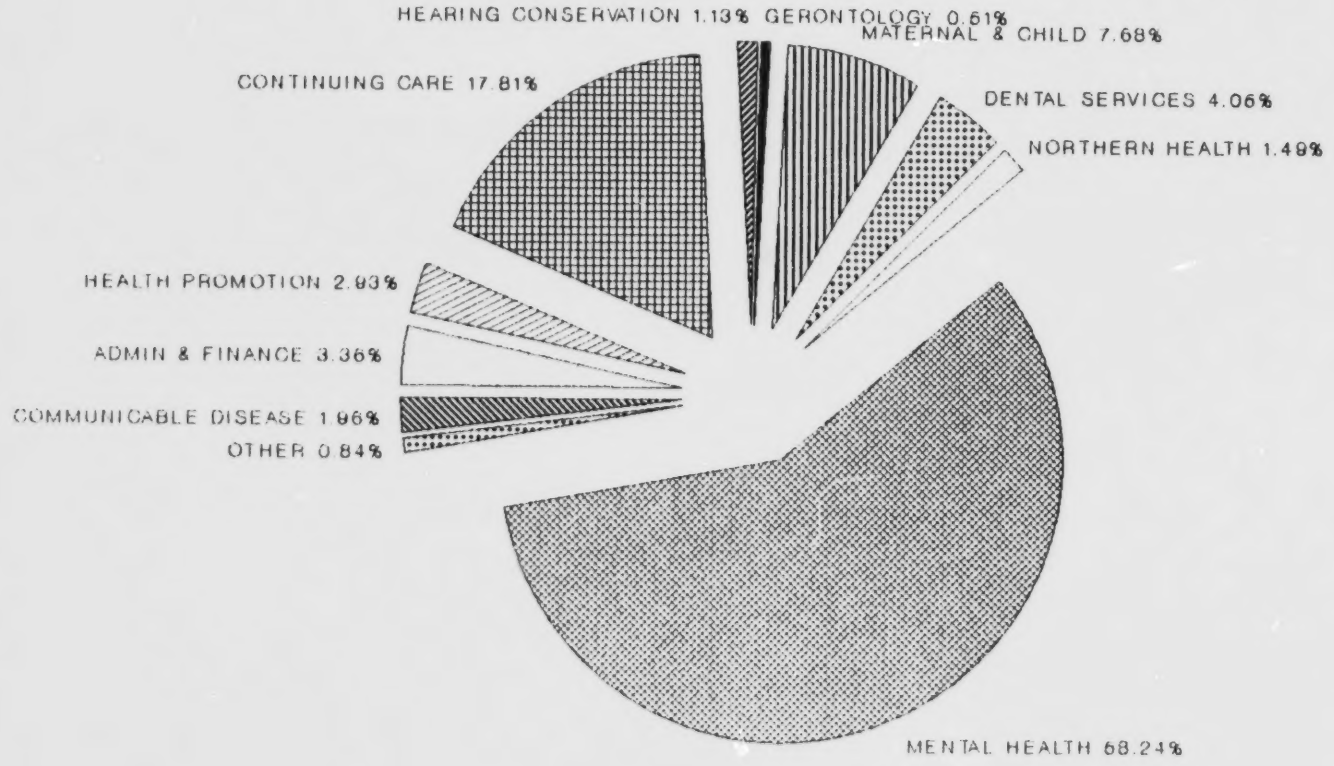


CHART 2

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM

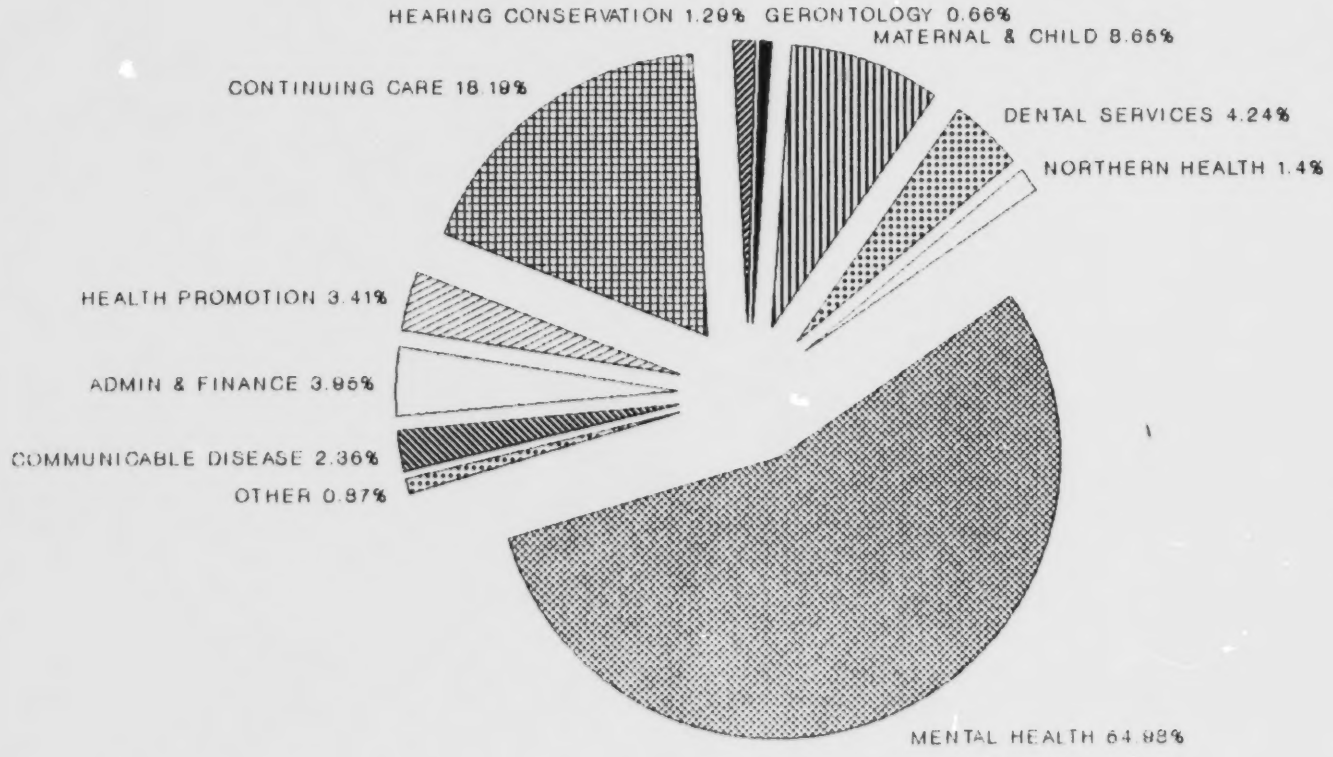


CHART 3

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF OPERATING BY PROGRAM

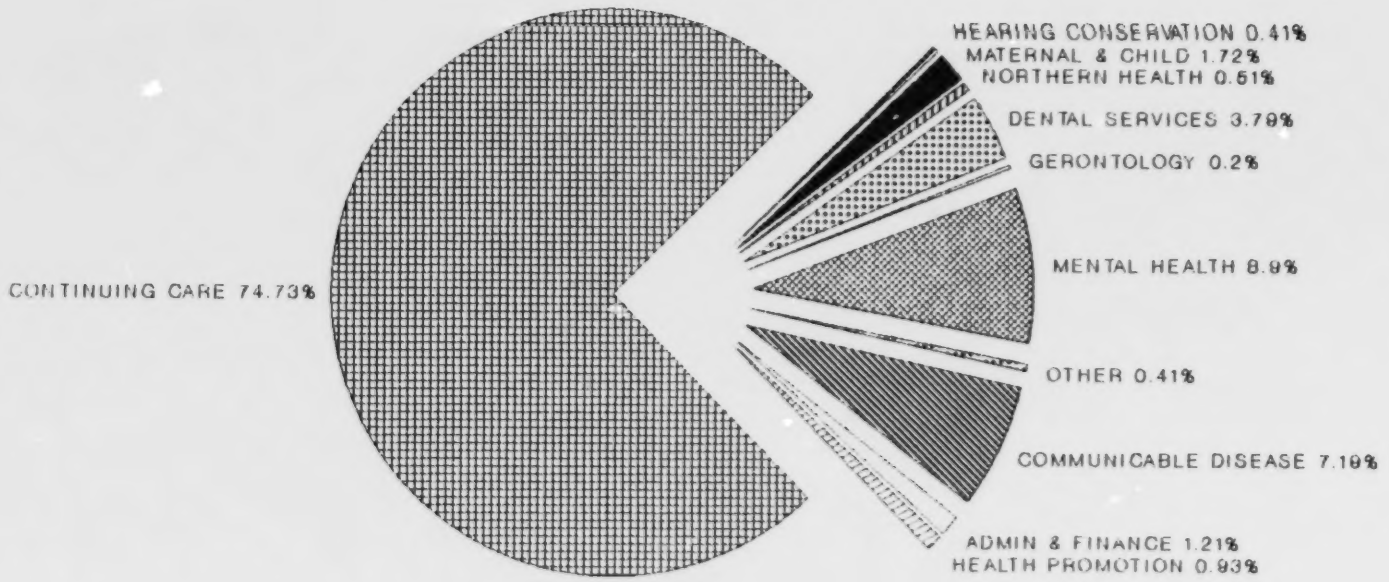


CHART 4

MANITOBA HEALTH
PERCENTAGE DISTRIBUTION OF EXTERNAL AGENCIES BY PROGRAM

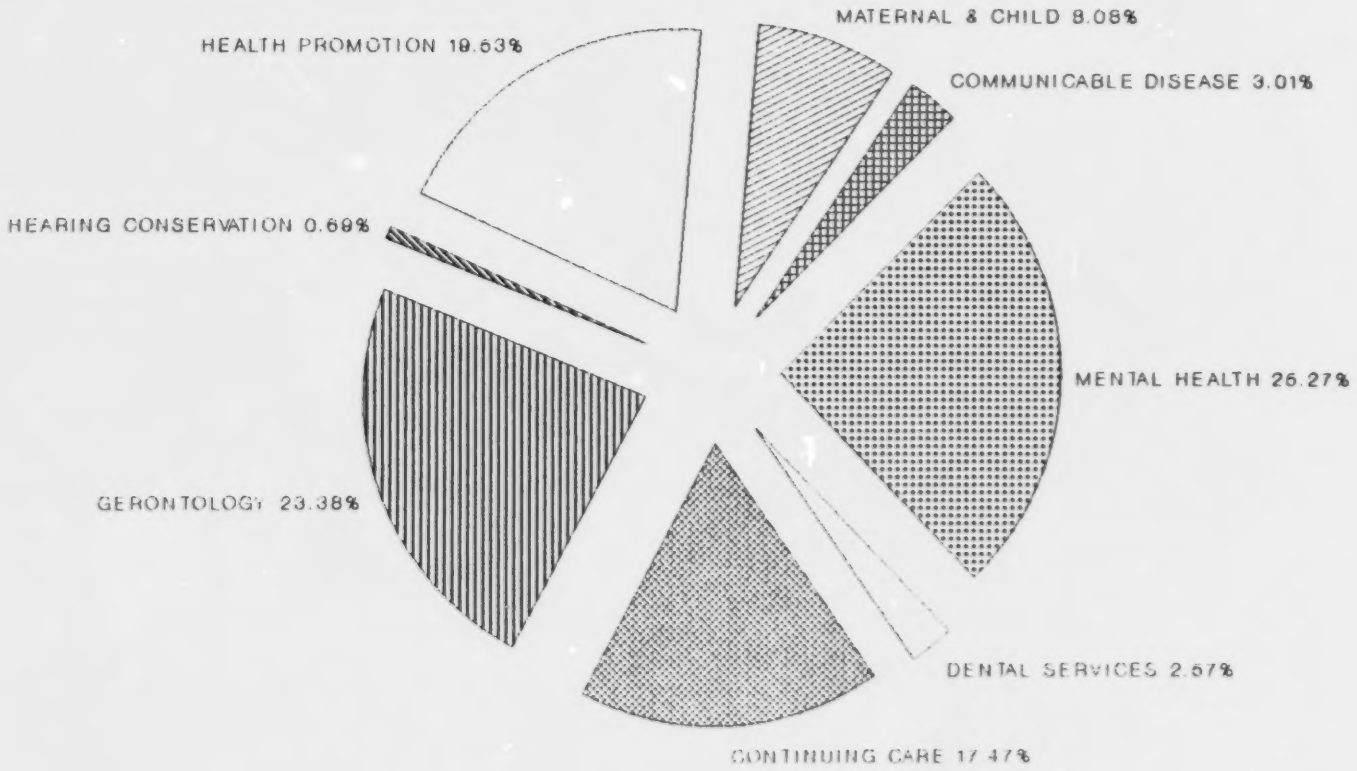


CHART 5

MANITOBA HEALTH
DEPARTMENTAL SUMMARY 21

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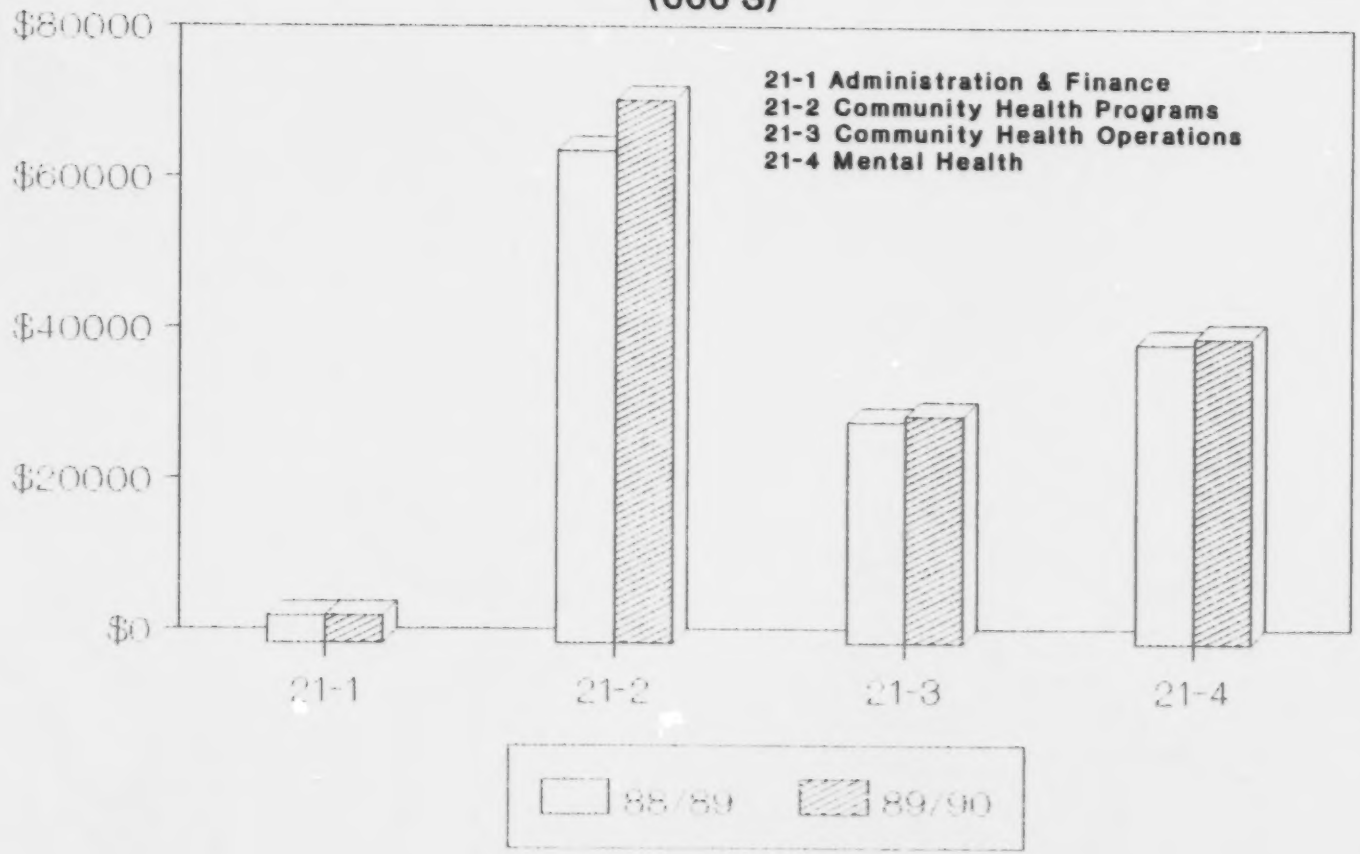

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1988/89	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1990	Resolution Number
$3,638,900	1	ADMINISTRATION & FINANCE	$3,600,000	65

- Provides for the operation of the the office of the Minister and Deputy Minister

- Provides for the operation of an advisory network comprising of health care professionals and lay people outside of government to consult on major policy issues and assist in the development and implementatin of improved health services.

- Provides conjoint planning, evaluation and research activities for the Department and the Manitoba Health Services Commission.

- Provides development of communication policies and initiatives for Manitoba Health and the Manitoba Health Services Commission.

- Provides for central coordination of administrative activities relating to accommocation, transporation, equipment and supplies, central accounting, budgetary and agency relations services.

- Provides comprehensive human resource management services encompassing recruitment and selection; position evaluation and classification, payroll administration; labour relations; human resource development; and personnel policies and standards.

- Performs financial, compliance and operational audits to assist management in improving economy, efficiency and effectiveness of operations.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	20,600	Minister's Salary	20,600	1
1(b)	556,400	Executive Support	494,500	2
1(c)	500,000	Health Advisory Network	500,000	3
1(d)	535,400	Research and Planning	510,000	4
1(e)	222,200	Communications	224,400	5
1(f)	998,100	Administration & Financial Services	1,014,600	6
1(g)	632,400	Human Resource Management	658,700	7
1(h)	173,800	Internal Audit	177,200	8
	$3,638,900		$3,600,000	

SUB APPROPRIATION NUMBER: 1(a)

REFERENCE NUMBER: 1

MINISTER'S SALARY

OBJECTIVES:

- To provide leadership and policy direction for the delivery of a comprehensive range of health services relative to health education, disease prevention, care and curative treatment to the people of Manitoba.

ACTIVITY IDENTIFICATION:

- Listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

EXPECTED RESULTS:

- Required to meet the goals and priorities established by the Premier and Cabinet regarding the direction of health care for Manitobans.
- Evaluates alternative health care strategies to meet the changing health care needs of Manitobans.

MANITOBA HEALTH
MINISTER'S SALARY

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
1.00	20,600	Managerial	1.00	20,600
1.00	$20,600	Total Salaries	1.00	$20,600

SUB APPROPRIATION NUMBER: 1(b)

REFERENCE NUMBER: 2

EXECUTIVE SUPPORT

OBJECTIVES:

Provide support to the Minister of Health through strategic direction in policy development, program determination and administration for Manitoba Health, the Alcoholism Foundation of Manitoba, and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Develop comprehensive strategies for the delivery of provincial health services.
- Provide direction on policy development in key areas of the health care system.
- Provide leadership to senior executive and management personnel.

EXPECTED RESULTS:

- Efficient management of provincial health care resources.
- Effective program strategies for responding to changing health care needs of Manitobans.
- Specific policy initiatives to address emerging health care issues.

MANITOBA HEALTH
EXECUTIVE SUPPORT

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $	
		SALARIES			
5.00	144,900	Professional/Technical	5.00	143,100	
5.00	225,200	Administrative Support	5.00	250,600	
10.00	$370,100		10.00	$393,700	
	600	Overtime		600	
10.00	$370,700	Total Salaries	10.00	$394,300	
		OTHER EXPENDITURES			
	9,600	Transportation		9,600	
	17,600	Communications		17,600	
	117,100	Supplies & Services		31,600	
	5,600	Capital		5,600	
	35,800	Other Operating		35,800	
	$185,700	Total Other Expenditures		$100,200	1
	$556,400	TOTAL EXPENDITURES		$494,500	

NOTE: 1. Decrease is related to the deletion of the former Associate Deputy Minister's contract.

SUB APPROPRIATION NUMBER: 1(c)

REFERENCE NUMBER: 3

HEALTH ADVISORY NETWORK

OBJECTIVES:

Establishment of an advisory and consultative capacity for the Minister of Health to seek professional and community advice on policy matters and to develop implementation strategies which address priority health care issues.

ACTIVITY IDENTIFICATION:

- Review issues in the organization, administration and financing of health services through the Steering Committee of the Health Advisory Network.
- Establishment of network sub-committees to examine specific topics including:

  Priority Reviews
  - teaching hospitals costs review
  - Winnipeg hospitals role definition (obstetrics and pediatrics)
  - extended treatment bed review

  Future Reviews
  - rural health services
  - mental health services
  - health promotion and disease prevention services
  - alternative health care strategies.

EXPECTED RESULTS:

- Recommendations for the containment of escalating costs and for the more effective use of health care resources.
- Introduction of more efficient alternatives for the delivery of health care services in Manitoba.

MANITOBA HEALTH
HEALTH ADVISORY NETWORK

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		OTHER EXPENDITURES		
	500,000	Supplies & Services		500,000
	$500,000	TOTAL EXPENDITURES		$500,000

SUB APPROPRIATION NUMBER: 1(d)

REFERENCE NUMBER: 4

RESEARCH AND PLANNING

OBJECTIVES:

- To provide timely and relevant information on health care issues to the Department and the Manitoba Health Services Commission which aids and supports decision-making.

ACTIVITY IDENTIFICATION:

- Day Hospital Pilot Project
- Manitoba Health Representation on the Manitoba Health Research Council
- Health Human Resources Planning Analysis
- Professional Support to Task Forces and Committees (ie: the Health Advisory Network and the Rehabilitation Review)
- Seven Oaks Hospital Psychogeriatric Review
- Investigators on National Health Research & Development Program Grants ie: Management of Acute Elderly Admissions to Hospital Geriatrics vs Internal Medicine; and, Appropriateness of Antibiotic Prescriptions in Personal Care Homes)
- Working Group on the Establishment of a National Physician Data Base (Sub-Committee of the Federal/Provincial Advisory Committee on Health and Human Resources responsible for the creation and implementation of a national physician data base. Director is the Chairman).
- Walk-In Clinic Study
- Health Care Demonstration Projects
- Indian Health Care - Manitoba Health Representative on two Interdepartmental Committees Reporting to Cabinet (ie: the Senior Officials Technical Committee and the Urban Native Concerns Committee)
- Priority Rating for Manitoba Applications to Health and Welfare's National Health Research Development Program
- Reliability Study of the Personal Care Home Assessment Form
- Preparation of a Proposal for the Early Detection of Breast Cancer and Participation in Setting of Federal Guidelines for Same
- Hospital Utilization by the Elderly - A Comparison of Manitoba and British Columbia Data
- Manitoba Representative on the Federal/Provincial Advisory Committee on Health Human Resources.

EXPECTED RESULTS:

- Provincial health human resources planning to ensure liaison with other provinces
- Completion of Walk-In Clinic Study
- Completion of the Evaluation of Geriatric Day Hospitals.
- Each demonstration project is scheduled for completion during 1989/90.

MANITOBA HEALTH
RESEARCH & PLANNING DIRECTORATE

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
2.00	116,500	Managerial	2.00	117,500
5.00	248,400	Professional/Technical	5.00	217,600
3.00	77,000	Administrative Support	3.00	81,400
10.00	$441,900		10.00	$416,500
	(500)	Staff Turnover Allowance		(500)
10.00	$441,400	Total Salaries	10.00	$416,000
		OTHER EXPENDITURES		
	9,700	Transportation		9,700
	12,900	Communications		12,900
	41,200	Supplies & Services		41,200
	14,000	Capital		14,000
	16,200	Other Operating		16,200
	$94,000	Total Other Expenditures		$94,000
	$535,400	TOTAL EXPENDITURES		$510,000

SUB APPROPRIATION NUMBER: 1(e)

REFERENCE NUMBER: 5

COMMUNICATIONS

OBJECTIVES:

- To produce and coordinate information to be disseminated on behalf of Manitoba Health and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Provide consultation to departmental, commission and central government administrators and managers on mass media programs, media relations and public relations.
- Plan, implement and evaluate public information programs.
- When assigned, act as the media contact for release of information from the Department and the Manitoba Health Services Commission.

EXPECTED RESULTS:

- Development of an overall communications strategy for Manitoba Health which reflects government policy.
- Timely release of information regarding policy and program direction.
- Increase in public awareness of the new directions and program changes within Manitoba Health and Manitoba Health Services Commission.

MANITOBA HEALTH
COMMUNICATIONS

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
4.00	179,000	Professional/Technical	4.00	179,800
1.00	23,800	Administrative Support	1.00	25,200
5.00	$202,800	Total Salaries	5.00	$205,000
		OTHER EXPENDITURES		
	5,000	Transportation		5,000
	2,000	Communications		2,000
	6,200	Supplies & Services		6,200
	2,200	Capital		2,200
	4,000	Other Operating		4,000
	$19,400	Total Other Expenditures		$19,400
	$222,200	TOTAL EXPENDITURES		$224,400

SUB APPROPRIATION NUMBER: 1(f)

REFERENCE NUMBER: 6

ADMINISTRATION AND FINANCIAL SERVICES

OBJECTIVE:

- To provide a satisfactory level of internal management and administration of the Department's financial resources and to assist senior management with financial planning.

ACTIVITY IDENTIFICATION:

- Coordinates financial planning for the Department.
- Provides centralized administrative and financial support services for all departmental responsibility centres.
- Central processing of all departmental operating expenditures, revenues and the homemaker payroll (H.S.S.P.); budgetary services; and central operational support including accommodation, transportation and communications.
- Annual review of agency budgets and approval of provincial financial support for 58 external agencies which deliver statutory and/or discretionary programs and services for Manitoba Health.

EXPECTED RESULTS:

- Achievement of government-wide and departmental fiscal targets and directives.
- Effective management of Department's financial resources.
- Preparation of annual Estimates documents, Ministerial briefing material, Housebook, and related financial reports.
- Processing of cheques through homemaker payroll: 1987/88 Actual 90,644; 1988/89 Estimated 92,362.
- Processing of accounts for payments: - 1987/88 Actual 37,406; 1988/89 Estimated 38,000.
- Establishing departmental funding support levels for approximately 58 external agencies.
- Administration of 240 assigned and departmental pool vehicles.

MANITOBA HEALTH
ADMINISTRATION & FINANCIAL SERVICES

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
2.00	120,900	Managerial	2.00	122,800
13.00	490,500	Professional/Technical	13.00	495,200
12.26	297,300	Administrative Support	12.26	306,400
27.26	$908,700		27.26	$924,400
	10,000	Severence/Vacation Pay on Termination		10,000
	30,000	Overtime		30,000
27.26	$948,700	Total Salaries	27.26	$964,400
		OTHER EXPENDITURES		
	7,800	Transportation		7,800
	16,000	Communications		16,000
	17,300	Supplies & Services		18,100
	8,300	Other Operating		8,300
	$49,400	Total Other Expenditures		$50,200
	$998,100	TOTAL EXPENDITURES		$1,014,600

SUB APPROPRIATION NUMBER: 1(g)

REFERENCE NUMBER: 7

HUMAN RESOURCE MANAGEMENT

OBJECTIVES:

- To develop, implement and maintain human resource management programs to ensure an optimal level of human resources to meet the objectives of the Department.

ACTIVITY IDENTIFICATION:

- Recruit and select suitably qualified personnel.
- Assign appropriate position classifications to all positions.
- Develop, implement and maintain personnel policies to ensure a high consistency of treatment for all employees in the Department.
- Provide effective labour/management relations through assistance to managers in employer/employee relations and employee counselling services.
- Coordinate professional development activities.
- Implement comprehensive management and supervisory development programs.
- Ensure timely processing of all payroll functions.
- Implement Affirmative Action policies through the department.

EXPECTED RESULTS:

- Approximately 500 permanent and temporary employees will be recruited to fill vacant positions.
- Classification series reviews for Nurses will be implemented; a review of the Medical Officer Series will be completed; an update of the Health and Social Services Specialist series will continue.
- Training for supervisors, managers and staff in Effective Performance Management will be ongoing.
- Approximately 59,000 payroll cheques will be processed.
- Implementation of the first contract for Home Care Attendants will continue with accompanying policy development and staff training activities.
- Recruitment and Selection guidelines will be revised to include Affirmative Action principles.
- A management reporting system will be implemented resulting in increased consistency in the application of Affirmative Action principles throughout the department.
- Members of Affirmative Action target groups will be recruited to fill vacant positions according to targets identified in the 1989/90 Affirmative Action plan resulting in overall increased representation of target groups in the department.

MANITOBA HEALTH
HUMAN RESOURCE MANAGEMENT

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
1.00	53,700	Managerial	1.00	54,600
10.00	388,300	Professional/Technical	10.00	411,800
5.00	119,200	Administrative Support	5.00	121,100
16.00	$561,200		16.00	$587,500
	8,500	Overtime		8,500
16.00	$569,700	Total Salaries	16.00	$596,000
		OTHER EXPENDITURES		
	9,900	Transportation		9,900
	12,100	Communications		12,100
	14,200	Supplies & Services		14,200
	4,000	Capital		4,000
	22,500	Other Operating		22,500
	$62,700	Total Other Expenditures		$62,700
	$632,400	TOTAL EXPENDITURES		$658,700

SUB APPROPRIATION NUMBER: 1(h)

REFERENCE NUMBER: 8

INTERNAL AUDIT

OBJECTIVE:

- To ensure economic, efficient and effective management policies, controls and practices within Manitoba Health.

ACTIVITY IDENTIFICATION:

- Conducts scheduled internal financial and/or comprehensive operational audits that focus on economy, efficiency and effectiveness.
- Assesses the adequacy of management policies, practices and controls.
- Identifies and reports weaknesses in the management process and makes recommendations for corrective action.
- Provides advice, consultation and education to encourage the implementation of appropriate and adequate policies, practices and controls.

EXPECTED RESULTS:

- Successful completion of audit assignments as approved in the internal audit plan by the Departmental Audit Committees.
  The Department of Health has identified the following areas for review in the 1989/90 fiscal year in keeping with its goal of reviewing all major areas of the Department every five years.

  - Continuing Care Regional Audit (1 to 2 regions)
  - Commitment Accounting System
  - Manitoba Support Services Payroll
  - Selected Program Audits
  - Administration System - (Selected Regions)

MANITOBA HEALTH
INTERNAL AUDIT

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
1.00	51,500	Managerial	1.00	52,300
2.00	89,100	Professional/Technical	2.00	91,700
3.00	$140,600		3.00	$144,000
	7,300	Overtime		7,300
3.00	$147,900	Total Salaries	3.00	$151,300
		OTHER EXPENDITURES		
	8,100	Transportation		8,100
	7,400	Communications		7,400
	2,700	Supplies & Services		2,700
	7,700	Other Operating		7,700
	$25,900	Total Other Expenditures		$25,900
	$173,800	TOTAL EXPENDITURES		$177,200

MANITOBA HEALTH

ADMINISTRATION & FINANCE 21-1

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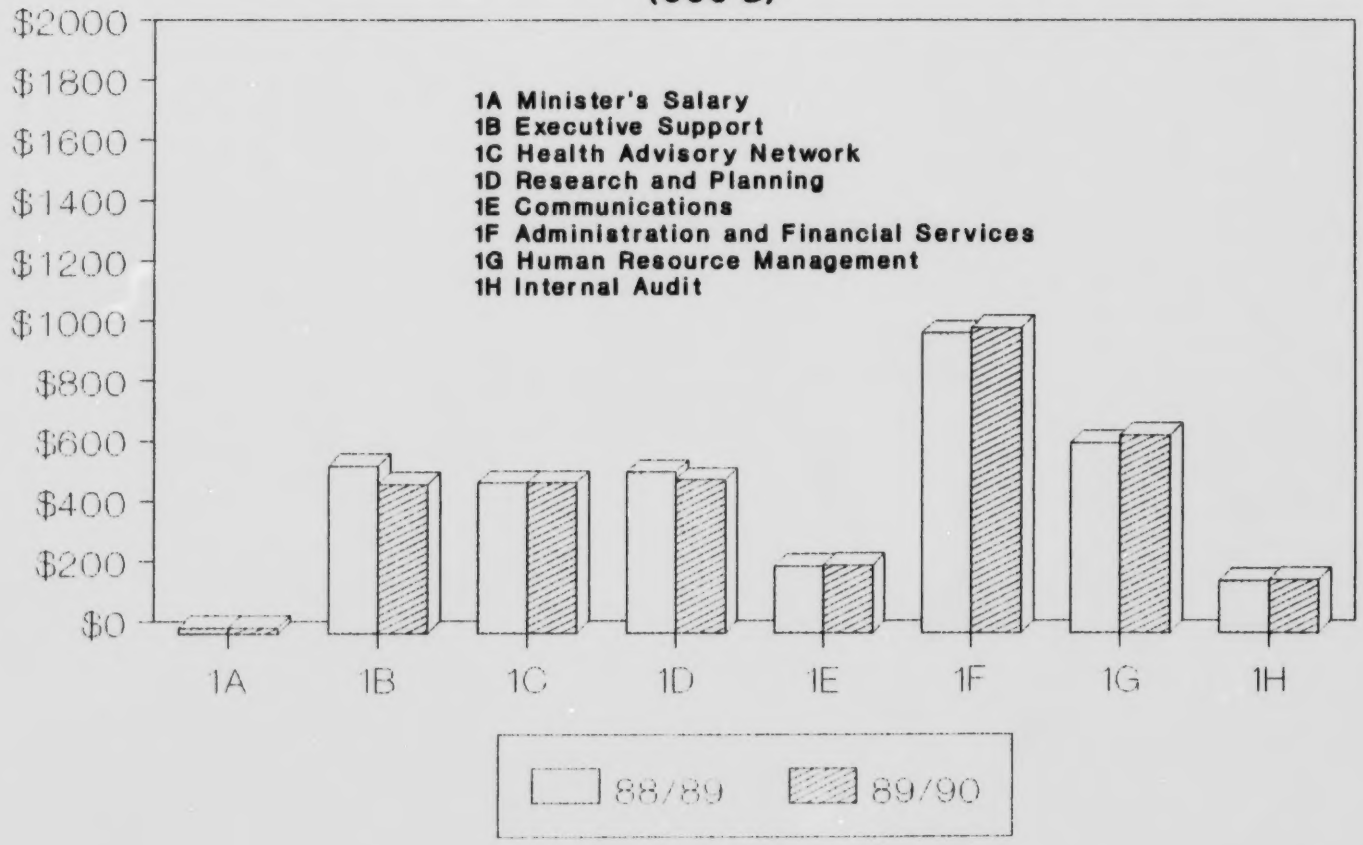

Adjusted Vote 1988/89	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1990	Resolution Number
$65,366,800	2	COMMUNITY HEALTH SERVICES (PROGRAMS)	$72,167,400	66

- Provides program policy and direction to the Community Health Programs and consultation and direction regarding all elements of delivery of community health services at the regional level.

- Controls and prevents the spread of communicable disease through surveillance and investigation, immunization, public education and treatment.

- Promotes health and well-being of expectant parents, new families, infants, children, and youth; provides access to reproductive health care information and services.

- Provides for coordinated planning and delivery of health promotion programs focusing on the reduction and prevention of lifestyle related diseases; also coordinates the development of services for the well-elderly.

- Provides for audiological screening and diagnostic services, hearing aid evaluation, testing, counselling and consultative services related to all aspects of the hearing impaired.

- Provides program and policy consultation and interpretation on gerontological matters to senior officials, departmental staff, community organizations and the general public.

- Provides program direction and support to the development and maintenance of services for persons requiring home care assistance as an alternative to institutional care and provides assessment for personal care home placement.

- Provides for the purchase, storage and distribution of medical supplies and home care equipment to facilitate the care of patients in their own homes; also provides equipment servicing and assistance to clients in the use of equipment and supplies.

Adjusted Vote 1988/89	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1990	Resolution Number

COMMUNITY HEALTH SERVICES (PROGRAMS)
(cont'd)

- Provides dental treatment and preventive services to children throughout Manitoba.

- Provides medical expertise in the assessment of health hazards and development of prevention measures in the delivery of environmental health services.

- Provides for professional library services maintenance and distribution of audiovisual materials pamphlets and posters.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	1,264,500	Program and Operation Support	1,354,100	1
2(b)	4,904,200	Communicable Disease Control	5,858,700	2
2(c)	1,077,600	Maternal & Child Health	1,284,300	3
2(d)	1,871,900	Health Promotion	2,378,100	4
2(e)	348,800	Hearing Conservation	346,100	5
2(f)	1,574,600	Gerontology	1,853,500	6
2(g)	44,512,900	Continuing Care	48,856,900	7
2(h)	4,192,300	Medical Equipment & Supplies	4,307,500	8
2(j)	4,934,200	Dental Services	5,219,500	9
2(k)	218,500	Environmental Health	228,200	10
2(m)	467,300	Health Information Resources	480,500	11
	$65,366,800		$72,167,400	

SUB APPROPRIATION NUMBER: 2(a)

REFERENCE NUMBER: 1

PROGRAM AND OPERATIONS SUPPORT

OBJECTIVES:

- To provide policy direction and support to the Program Directorates and Regions respecting the development and delivery of community health services to the citizens of Manitoba.

ACTIVITY IDENTIFICATION:

- Provide leadership, guidance, consultation and direction to seven Program Directorates and ten Regional Operations respecting the development and delivery of community health services programming including policy development; program evaluation; service delivery.
- Participate with the Manitoba Health Services Commission in policy development and health care planning for the health care sector.
- Coordinate financial services and administrative support.
- Participate in program planning and development through the Chief Medical Officer of Health and Chief Public Health Nurse.
- Provide medical resources to regional and community-based health professionals, related services and allied agencies, on public health, epidemiological and comprehensive health care issues.

EXPECTED RESULTS:

- Program objectives and mandates which are clearly defined and consistent with the mission of Manitoba Health.
- Efficient and effective delivery of community-based health programs.
- Allocation of resources is consistent with the established priorities of the Department.
- Identification and resolution of issues, unmet needs, and emerging trends from the service delivery perspective.
- Program evaluation recommendations are reviewed and implemented as approved by the Department.

MANITOBA HEALTH
PROGRAM SUPPORT

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
1.00	77,000	Managerial	1.00	78,100
14.42	818,600	Professional/Technical	14.42	805,800
5.10	121,100	Administrative Support	5.10	130,100
21.00	$1,016,700		21.00	$1,014,000
	13,000	Severance/Vacation Pay on Termination		13,000
	90,000	Qualification Pay		182,300
	7,000	Overtime		7,000
	6,500	Standby		6,500
	(43,000)	Staff Turnover Allowance		(43,000)
21.00	$1,090,200	Total Salaries	21.00	$1,179,800
		OTHER EXPENDITURES		
	21,700	Transportation		21,700
	20,700	Communications		20,700
	114,400	Supplies & Services		114,400
	2,000	Capital		2,000
	15,500	Other Operating		15,500
	$174,300	Total Other Expenditures		$174,300
	$1,264,500	TOTAL EXPENDITURES		$1,354,100

SUB APPROPRIATION NUMBER: 2(b)

REFERENCE NUMBER: 2

COMMUNICABLE DISEASE CONTROL

OBJECTIVES:

- To prevent or control disease caused by general infections, tuberculosis, sexually transmitted agents, contaminated food products and environmental contaminants.
- To assist those who are chronically ill in the community through provision of life saving drug medications.

ACTIVITY IDENTIFICATION:

- Monitor immunization levels in the population.
- Monitor the incidence of reportable communicable diseases.
- Develop schedules for immunization and provide vaccines.
- Identify all persons with reportable communicable diseases and ensure that all cases and contacts are appropriately managed.
- Provide public education on communicable diseases and preventive measures by means of pamphlets, seminars, presentations and campaigns and involvement with the school health curriculum.
- Detect and control the microbiological, chemical and physical contamination of food products.
- Administer the Canada/Manitoba Meat Inspection Program.
- Develop guidelines for investigation and management of all communicable diseases.
- Supply required medications to those who suffer from life threatening diseases.

EXPECTED RESULTS:

- Statistical information on actual immunization levels will be available for the first time in fiscal year 1989/90.
- Improvement in immunization levels.
- Decrease in number of individuals who contract sexually transmitted diseases and other communicable diseases (eg., in 1984 3,360 identified cases of gonorrhea versus 3,029 in 1986).
- Increased public awareness of communicable diseases and preventive measures.
- Increased awareness of food sanitation in food industry, institutions, the general public and students.
- Reduction in the incidence of food- borne disease.
- Decline in the rate of increase in human immunodeficiency virus infections.

MANITOBA HEALTH
COMMUNICABLE DISEASE CONTROL

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $	
		SALARIES			
2.00	134,600	Managerial	2.00	137,700	
7.00	306,500	Professional/Technical	7.00	303,200	
9.00	206,000	Administrative Support	9.00	219,700	
18.00	$647,100		18.00	$660,600	
	20,000	Qualification Pay		40,500	
	10,900	Overtime		10,900	
	3,000	Standby		3,000	
18.00	$681,000	Total Salaries	18.00	$715,000	
		OTHER EXPENDITURES			
	75,100	Transportation		75,100	
	303,700	Communications		304,000	
	3,562,900	Supplies & Services		4,474,200	
	10,000	Capital		10,000	
	78,500	Other Operating		78,500	
	$4,030,200	Total Other Expenditures		$4,941,800	1
	$193,000	External Agencies		$201,900	
	$4,904,200	TOTAL EXPENDITURES		$5,858,700	

NOTES: 1. (a) FOOD PROTECTION
Price increase of 12% as a result of negotiations with Agriculture Canada which provides meat inspections for the province, a 3% volume increase for the number of animals inspected per meat processing plant, and an incremental increase to bring the base up to the level of anticipated expenditures.

(b) BIOLOGICS
Price increase of 4.4% for Biologics due to increasing cost of drugs.

(c) SEXUALLY TRANSMITTED DISEASES
Incremental increase for dispensing fees, and an incremental increase to bring the base up to the actual level of activity.

(d) LIFE SAVING DRUGS
Price increase of 5% due to increase in drug costs, Volume increase of 10.4% due to increased referrals from physicians, and an incremental increase to bring the base up to the actual level of activity.

SUB APPROPRIATION NUMBER: 2(c)

REFERENCE NUMBER: 3

MATERNAL AND CHILD HEALTH

OBJECTIVES:

- To develop appropriate programs and resources which promote and improve the health of Manitobans during the childhood, reproductive, childbearing and child-rearing years.

ACTIVITY IDENTIFICATION:

- Provides leadership in program development and evaluation to four program areas including: Reproductive Health; Perinatal Health; Child Health and Registries;
- Supports delivery of programs and services by regional staff and external agencies including: educational presentations; public promotion campaigns; central information and referral telephone line; family planning clinics; provision of family planning supplies; prenatal education, in-home surveillance of women with pregnancy-induced hypertension; postpartum care and follow-up; breast-feeding promotion; parenting educatin; child health clinics/ conferences.
- Conducts centralized registration and surveillance of the diseases and problems of the reproductive system.

EXPECTED RESULTS:

- Increased community awareness of reproductive health issues as a result of 320 promotional activities; 15,500 calls to the Facts of Life toll-free telephone information/referral line; educational presentations to 50,000 by funded agencies and staff of Manitoba Health.
- Provision of $120.0 of family planning supplies.
- Prenatal education to 3,300 attendees of class series, and 400 special needs clients.
- Home surveillance of 120 pregnant women with pregnancy induced hypertension.
- To postpartum women, a total of 40,000 initial home visits, repeat home visits, and telephone contacts. Parenting classes for 2,000 parents.
- Supply on-loan breast pumps to 720 women.
- Child Health Clinic attendance of 30,000 and developmental assessments of 4,000 preschoolers.
- Healthy lifestyle presentations to 250 classes of school-age children.
- Registering of 1,000 infants with some degree of congenital anomaly.
- Annually enrolling 100% of 19 year old females on to cervical cancer screening registry, and enrolling 100% of females who are Pap test screened.

MANITOBA HEALTH
MATERNAL & CHILD HEALTH

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $	
		SALARIES			
1.00	58,600	Managerial	1.00	59,500	
3.00	132,700	Professional/Technical	3.00	154,500	
3.00	71,600	Administrative Support	3.00	72,700	
7.00	$262,900	Total Salaries	7.00	$286,700	
		OTHER EXPENDITURES			
	11,500	Transportation		11,500	
	9,300	Communications		9,300	
	165,100	Supplies & Services		325,100	
	1,000	Capital		1,000	
	108,700	Other Operating		108,700	
	$295,600	Total Other Expenditures		$455,600	1
	$519,100	External Agencies		$542,000	
	$1,077,600	TOTAL EXPENDITURES		$1,284,300	

NOTE: 1. New Initiative for Breast Cancer Screening Program.

SUB APPROPRIATION NUMBER: 2(d)

REFERENCE NUMBER: 4

HEALTH PROMOTION

OBJECTIVES:

- To encourage a more healthy lifestyle and assist communities and people to assume more responsibility for their own health.
- To promote policies and programs throughout government aimed at improving the health status of Manitobans.

ACTIVITY IDENTIFICATION:

- Provision of nutrition education and counselling to community groups and individuals.
- Consultative and support services for communities developing fitness and healthy lifestyle programs.
- Community development services that are directed to the establishment of local support programs for seniors.
- Establishment of diabetes education services in regional offices and other community organizations.
- Public Education Programming focused on smoking reduction/cessation.
- Provision of public and professional education on cardiovascular risk reduction.
- Identification and implementation of pilot projects related to the Industrial Health Promotion initiative encompassing joint ventures between the private sector and government.
- Implementation of World Health Organization's Collaborative Centre for Quality of Life Research in Cancer.

EXPECTED RESULTS:

- Estimated that 42,000 Manitobans will receive nutrition education and information materials in 1989/90.
- Over 110 communities/agencies will receive consultative and support services in physical fitness.
- Development of additional senior centres and support service projects.
- Over 2,500 Manitobans are enrolled in the Diabetes Education Program.
- Based on surveys conducted in Manitoba and Canada, there has been a 4.2% decline in total cigarette smokers between August, 1986 and August, 1987. A further drop is expected this year.
- Public and professional education on cardiovascular risk reduction will take place in all health regions.
- Evaluation of pilot projects related to the Industrial Health Promotion Initiative.
- Evaluation of clinical trials for cancer therapy.

MANITOBA HEALTH
HEALTH PROMOTION

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990		
SY	$		SY	$	
		SALARIES			
1.00	58,600	Managerial	1.00	59,500	
11.26	487,700	Professional/Technical	11.26	478,600	
4.00	87,000	Administrative Support	4.00	88,900	
16.26	$633,300		16.26	$627,000	
0.26	16,900	Term	0.26	16,900	
	700	Severance/Vacation Pay on Termination		700	
	(19,800)	Staff Turnover Allowance		(19,800)	
17.00	$631,100	Total Salaries	17.00	$624,800	
		OTHER EXPENDITURES			
	26,300	Transportation		26,300	
	77,900	Communications		77,900	
	221,200	Supplies & Services		221,200	
	117,900	Other Operating		117,900	
	$443,300	Total Other Expenditures		$443,300	
	$797,500	External Agencies		$1,310,000	1
	$1,871,900	TOTAL EXPENDITURES		$2,378,100	

NOTE: 1. New Initiative for World Health Organization Collaborative Centre for Quality of Life Research in Cancer.

SUB APPROPRIATION NUMBER: 2(e)

REFERENCE NUMBER: 5

HEARING CONSERVATION

OBJECTIVES:

- To reduce the incidence and ensuing adverse social, emotional and educational effects of hearing loss and disorders throughout Manitoba.

ACTIVITY IDENTIFICATION:

- Operation of regional hearing centres throughout Manitoba.
- Maintenance of a high-risk registry for infant deafness.
- Screening and testing for hearing loss on a province-wide basis.
- Diagnostic assessments.
- Rehabilitation services (hearing aid evaluation/fitting and counselling).
- Parent/infant training (individualized educational programming).
- Consultation with parents, teachers, physicians and other related professionals regarding the prevention, early identification, treatment and management of hearing disorders.
- The production and distribution of educational materials (brochures, slide-tape/video presentations, etc.) concerning the prevention, early identification and management of the hearing disorders for use in preschools, schools, nursing homes, seniors residences, nursing stations, etc.
- Consultation with industry/employee groups regarding hearing loss and prevention of such loss in the workplace.
- Coordination of a training program (in conjunction with Workplace, safety and Health and the Manitoba Speech and Hearing Association) to certify industrial audiometric technicians to provide hearing conservation programs in the workplace as required by the noise regulations.

EXPECTED RESULTS:

- Documented results of all hearing assessments provided for clients.
- Documented results of rehabilitative services provided for clients.
- Quarterly and annual statistical reports for all major activity areas.
- Certification of industrial audiometric technicians as required.
- Increased public awareness regarding the prevention, early identification, treatment and management of hearing impairment as indicated by a reduced incidence of medically treatable/noise-induced hearing loss, appropriateness of client referral and consumer satisfaction with private sector services.

MANITOBA HEALTH
HEARING CONSERVATION

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
1.00	53,400	Managerial	1.00	54,200
1.00	32,800	Professional/Technical	1.00	27,700
1.00	23,600	Administrative Support	1.00	23,200
3.00	$109,800		3.00	$105,100
	3,600	Overtime		3,600
3.00	$113,400	Total Salaries	3.00	$108,700
		OTHER EXPENDITURES		
	8,000	Grants		8,000
	18,000	Transportation		18,000
	8,100	Communications		8,100
	65,300	Supplies & Services		65,300
	77,600	Capital		77,600
	14,100	Other Operating		14,100
	$191,100	Total Other Expenditures		$191,100
	$44,300	External Agencies		$46,300
	$348,800	TOTAL EXPENDITURES		$346,100

SUB APPROPRIATION NUMBER: 2(f)

REFERENCE NUMBER: 6

GERONTOLOGY

OBJECTIVES:

- To ensure a coordinated and integrated approach to program and policy planning and development directed at maintaining the health and independent functioning of seniors in the community.
- To ensure that public participation reflected in gerontological programs and policy development.

ACTIVITY IDENTIFICATION:

- Provides policy advice to senior governmental staff relative to aging.
- Program planning to develop and implement services to senior citizens.
- Identifies areas of opportunity for government in adopting programs and policies to accommodate the changing age structure of Manitoba's population.

EXPECTED RESULTS:

- Increased awareness and utilization of support services consistent with aims of seniors remaining independent in the community.
- Distribution of handbooks to all Manitobans aged 60 and over in fourteen languages as required.
- Initiation of new proposals for changes in services to seniors.
- Increased public awareness related to Elder Abuse through continued distribution of the Shell Report - Protection of the Elderly; a Study of Elder Abuse.
- Increased public awareness related to rural and urban transportation by seniors through the Manitoba Council on Ageing representation on the Transportation Advisory Committee.

MANITOBA HEALTH
GERONTOLOGY

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $	
		SALARIES			
1.00	61,600	Managerial	1.00	62,500	
2.00	73,500	Professional/Technical	2.00	82,200	
1.00	23,900	Administrative Support	1.00	25,200	
4.00	$159,000		4.00	$169,900	
	1,900	Overtime		1,900	
4.00	$160,900	Total Salaries	4.00	$171,800	
		OTHER EXPENDITURES			
	12,800	Transportation		12,800	
	17,500	Communications		17,500	
	70,200	Supplies & Services		70,200	
	800	Capital		800	
	12,600	Other Operating		12,600	
	$113,900	Total Other Expenditures		$113,900	
	1,299,800	External Agencies		1,567,800	1
	$1,574,600	TOTAL EXPENDITURES		$1,853,500	

NOTE: 1. Increase is associated with Annualizing the cost of projects started during the 1988/89 fiscal year.

SUB APPROPRIATION NUMBER: 2(g)

REFERENCE NUMBER: 7

CONTINUING CARE

OBJECTIVES:

- To support, through the provision of a range of health and social services, the care of persons in their own homes.
- To prevent and/or limit institutionalization for persons whose care can be appropriately managed in the community.
- To facilitate personal care home admission when community care is no longer viable.

ACTIVITY IDENTIFICATION:

- Assesses client's care needs in order to determine an appropriate care plan.
- Designs, develops and delivers needed services for those for whom care at home is appropriate and for those awaiting personal care home placement.
- Recruits, trains, and manages a direct service staff complement of 3,500.
- Participates in the development of community resources such as meal delivery, transportation, and friendly visiting.
- Assesses all applicants for personal care home placement in Manitoba in order to determine need for placement, level of care required and priority.
- Develops and supports independent living programs such as FOKUS and H.I.D.I. for the adult disabled.
- Develops and supports programs in conjunction with other health system components such as Adult Day Care (conjointly with the Manitoba Health Services Commission), and the Interagency Support Services to Seniors Program.
- Promotes access and continuity of care through maintaining appropriate planning and delivery functions with other components of the health sector.
- Evaluates the impact of the Continuing Care Program on the target population and other health care delivery systems.
- Provides services to relieve excess stress on family members and, in so doing, prevent the breakdown of a desirable living arrangement and/or the health of the person providing care.

EXPECTED RESULTS:

- It is estimated that more than 25,000 Manitobans will receive services from the Home Care Program in fiscal year 1989/90.
- It is anticipated that Home Care clients will typically require more substantial levels of care and service as long term clients become increasingly frail and as the program admits persons with greater care needs (eg., earlier hospital discharges).
- It is estimated that 2,800 persons will be assessed for personal care home placement during the year.

MANITOBA HEALTH
CONTINUING CARE

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $	
		SALARIES			
1.00	49,800	Managerial	1.00	57,200	
5.00	211,100	Professional/Technical	5.00	227,500	
4.00	106,900	Administrative Support	4.00	109,300	
10.00	$367,800		10.00	$394,000	
1.00	21,000	Term	1.00	21,500	
		Overtime		10,000	
	(500)	Staff Turnover Allowance		(500)	
11.00	$388,300	Total Salaries	11.00	$425,000	
		OTHER EXPENDITURES			
	14,600	Transportation		14,600	
	10,000	Communications		10,000	
	93,500	Supplies & Services		93,500	
	11,600	Other Operating		11,600	
	$129,700	Total Other Expenditures		$129,700	
	$43,495,700	Home Care Assistance		47,782,300	1
	$499,200	External Agencies		519,900	
	$44,512,900	TOTAL EXPENDITURES		$48,856,900	

NOTE: 1. Further details on Schedule 8.

Schedule 8

MANITOBA HEALTH
HOME CARE ASSISTANCE DETAIL

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $	
		OTHER EXPENDITURES			
	31,523,800	Personnel		35,635,300	1
	1,000	Grants		1,000	
	2,700	Communications		2,700	
	1,400,800	Transportation		1,433,000	
	10,529,000	Supplies & Services		10,671,200	2
	38,400	Other Operating		39,100	
	$43,495,700	TOTAL OTHER EXPENDITURES		$47,782,300	

NOTES: 1. Increase is related to wages and benefits associated with the Home Care Attendants collective agreement.
2. Price increase for services purchased from V.O.N., Community Therapy Services, Luther Home & Fokus.

SUB APPROPRIATION NUMBER: 2(h)

REFERENCE NUMBER: 8

MEDICAL EQUIPMENT AND SUPPLIES

OBJECTIVES:

- To facilitate the discharge of patients into the community and to assist disabled children and adults to function independently in the community through the provision of certain types of mobility equipment and medical supplies.

ACTIVITY IDENTIFICATION:

- Provision of medical supplies in support of the Continuing Care Program and other Manitoba Health programs.
- Bulk purchases, storage and distribution of medical supplies and equipment.
- Provision on loan of equipment such as hospital beds, bathroom and toilet aids, respiratory equipment and mobility aides. Installation of medical equipment by technical staff.
- Repair and maintenance of equipment by technical staff.

EXPECTED RESULTS:

- Over 24,000 Manitobans will receive services provided under the Home Care Equipment Program over the year.
- 6,100 Manitobans will receive medical supplies as required for their home care.
- Over 1,900 Manitobans will receive certain stoma care products and/or services under the Manitoba Ostomate Program.
- Approximately 200 Manitobans will be provided with oxygen concentrators and related service checks under the Oxygen Concentrator Program.
- Manitoba Wheelchair Program will provide ongoing repair service to 6,699 wheelchair clients through this program.

MANITOBA HEALTH
MEDICAL EQUIPMENT AND SUPPLIES

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
1.00	47,300	Managerial	1.00	48,000
6.00	168,800	Professional/Technical	6.00	179,800
12.00	309,000	Administrative Support	12.00	315,800
19.00	$525,100		19.00	$543,600
5.00	105,000	Term	5.00	112,600
	14,200	Overtime		14,200
	5,000	Standby		5,000
24.00	$649,300	Total Salaries	24.00	$675,400
		OTHER EXPENDITURES		
	64,200	Transportation		64,200
	46,500	Communications		46,500
	2,018,200	Supplies & Services		2,070,200
	721,500	Capital		721,500
	77,900	Other Operating		77,900
	$2,928,300	Total Other Expenditures		$2,980,300
	$614,700	External Agencies		$651,800
	$4,192,300	TOTAL EXPENDITURES		$4,307,500

SUB APPROPRIATION NUMBER: 2(j)

REFERENCE NUMBER: 9

DENTAL HEALTH

OBJECTIVES:

. Through preventive and treatment programs, to improve the oral health status of Manitobans.

ACTIVITY IDENTIFICATION:

. Delivery of a full range of dental treatment services. Approximately half of the eligible children are treated in school-based clinics utilizing dental nurse teams. The remainder are treated in private dental offices through an arrangement with the Manitoba Dental Association.
. Delivery of a fluoride rinse program on a weekly basis throughout all non-City of Winnipeg school divisions.
. Public health education in schools, in pre and postnatal classes, at parent meetings, at centres for the mentally handicapped, at pre-school facilities and at senior centres.
. Operates and monitors the public water fluoridation program. Grants are provided to communities for fluoridation of water supply.

EXPECTED RESULTS:

. Approximately 51,000 children from all areas of the province, excluding Brandon and Winnipeg, will receive treatment and preventive dental services. (In Portage La Prairie and Thompson, children aged 6 to 10 are eligible for treatment services. In all other areas, children aged 6 to 14 are eligible.)
. Continued provision of the fluoride rinse program will result in the further reduction of new tooth decay.
. Provision of community and classroom dental health education, as part of a comprehensive dental program, will continue to enhance oral health by reducing dental decay and periodontal disease.
. The public water fluoridation program will result in a substantial reduction of tooth decay in children and adolescents. Root surface decay is also reduced among the adult population.

MANITOBA HEALTH
DENTAL HEALTH

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $	
		SALARIES			
3.00	196,200	Managerial	3.00	195,800	
63.00	1,947,900	Professional/Technical	63.00	1,976,800	
10.00	238,000	Administrative Support	10.00	241,000	
76.00	$2,382,100		76.00	$2,413,600	
	17,300	Severance/Vacation Pay on Termination		17,300	
	5,000	Overtime		5,000	
	10,300	Worker's Compensation		10,300	
	(62,900)	Staff Turnover Allowance		(62,900)	
76.00	$2,351,800	Total Salaries	76.00	$2,383,300	
		OTHER EXPENDITURES			
	42,000	Grants		42,000	
	270,700	Transportation		270,700	
	53,600	Communications		53,600	
	1,873,500	Supplies & Services		2,117,800	
	1,000	Public Debt		1,000	
	60,400	Capital		60,400	
	118,100	Other Operating		118,100	
	$2,419,300	Total Other Expenditures		$2,663,600	1
	$163,100	External Agencies		$172,600	
	$4,934,200	TOTAL EXPENDITURES		$5,219,500	

NOTE: 1. (a) Increase to provide for the 1988/89 Children's Dental Program Fees Schedule with the Manitoba Dental Association.
(b) Increase to provide for the training of dental nurses at the Wascana Institute.

SUB APPROPRIATION NUMBER: 2(k)

REFERENCE NUMBER: 10

ENVIRONMENTAL HEALTH

OBJECTIVES:

- To reduce the effects of environmental factors, other than organisms, on health.
- To develop program and policy proposals designed to monitor, control and regulate environmental factors effecting physical and mental health.

ACTIVITY IDENTIFICATION:

- Consultations for the Department of Environment and Clean Environment Commission.
- Epidemiological surveys.
- Water Quality Program assessments.
- Risk assessment consisting of the analysis of published works, the collection of numerical and epidemiological data and the calculation of the type and probability of the risk to health.
- Development of Public Health Information pamphlets.

EXPECTED RESULTS:

- Reviews will be completed as requested on such topics as epidemiological surveys, risk assessments, water supplies, sewage treatment systems, hazardous products handling, temperature, noise, etc., as it may affect the health of the public.
- The program will examine environmental health concerns identified in proposals submitted for review from both the Clean Environment Commission and the Environmental Management Division. Recommendations are made to ensure the health of the public is not placed at any undue risk.

MANITOBA HEALTH
ENVIRONMENTAL HEALTH

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
1.00	66,700	Managerial	1.00	66,000
2.00	125,500	Professional/Technical	2.00	126,600
3.00	$192,200		3.00	$192,600
	10,800	Qualification Pay		20,100
3.00	$203,000	Total Salaries	3.00	$212,700
		OTHER EXPENDITURES		
	3,800	Transportation		3,800
	2,800	Communications		2,800
	3,100	Supplies & Services		3,100
	5,800	Other Operating		5,800
	$15,500	Total Other Expenditures		$15,500
	$218,500	TOTAL EXPENDITURES		$228,200

SUB APPROPRIATION NUMBER 2(m)

REFERENCE NUMBER: 11

HEALTH INFORMATION RESOURCES

OBJECTIVES:

- To provide information and reference services, and to provide print and audiovisual and public health education resources to Manitoba Health, Manitoba Family Services, other provincial government departments and the general public.

ACTIVITY IDENTIFICATION

- Develop, maintain, and circulate current and retrospective collections of material in a variety of formats ie: books, journals, films, pamphlets, etc.
- Provide reference and research assistance for both Health and Family Services professionals by telephone, mail or in person.
- Order books, journals, government publications and other publications.
- Order and maintain audiovisual equipment
- Print, reprint and distribute health publications as directed by Manitoba Health program staff.
- Catalogue books and government publications and maintain an online catalogue.
- Book and ship audiovisual material, ie: films, videotapes, package programs, etc.
- Provide subject literature searches either manually or by using online databases.
- Obtain books and photocopies of journal articles from other libraries, and lend our books and photocopies of journal articles to them.
- Route journals to staff in Winnipeg and throughout Manitoba.
- Prepare subject bibliographies and provide subject printouts of books and/or audiovisual collections listed in the Information Resources Centre's online catalogue.

EXPECTED RESULTS:

- Circulation of 5,000 books and journals is expected during the year.
- It is estimated that over 1,000,000 health education pamphlets will be distributed and 10,000 films and resources will be loaned.
- Responses to an anticipated 1,600 reference questions will be processed.
- Interlibrary loans are estimated at 1,300.
- An estimated 100 literature searches will be conducted.
- Route 173 journal titles to 15 locations in Winnipeg and 7 locations in Manitoba.

MANITOBA HEALTH
HEALTH INFORMATION RESOURCES

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
1.00	42,800	Managerial	1.00	43,300
3.00	83,400	Professional/Technical	3.00	87,400
5.00	104,900	Administrative Support	5.00	113,600
9.00	$231,100		9.00	$244,300
	7,700	Overtime		7,700
9.00	$238,800	Total Salaries	9.00	$252,000
		OTHER EXPENDITURES		
	18,100	Transportation		18,100
	15,700	Communications		15,700
	94,600	Supplies & Services		94,600
	2,000	Capital		2,000
	98,100	Other Operating		98,100
	$228,500	Total Other Expenditures		$228,500
	$467,300	TOTAL EXPENDITURES		$480,500

MANITOBA HEALTH

COMMUNITY HEALTH(PROGRAMS)21-2

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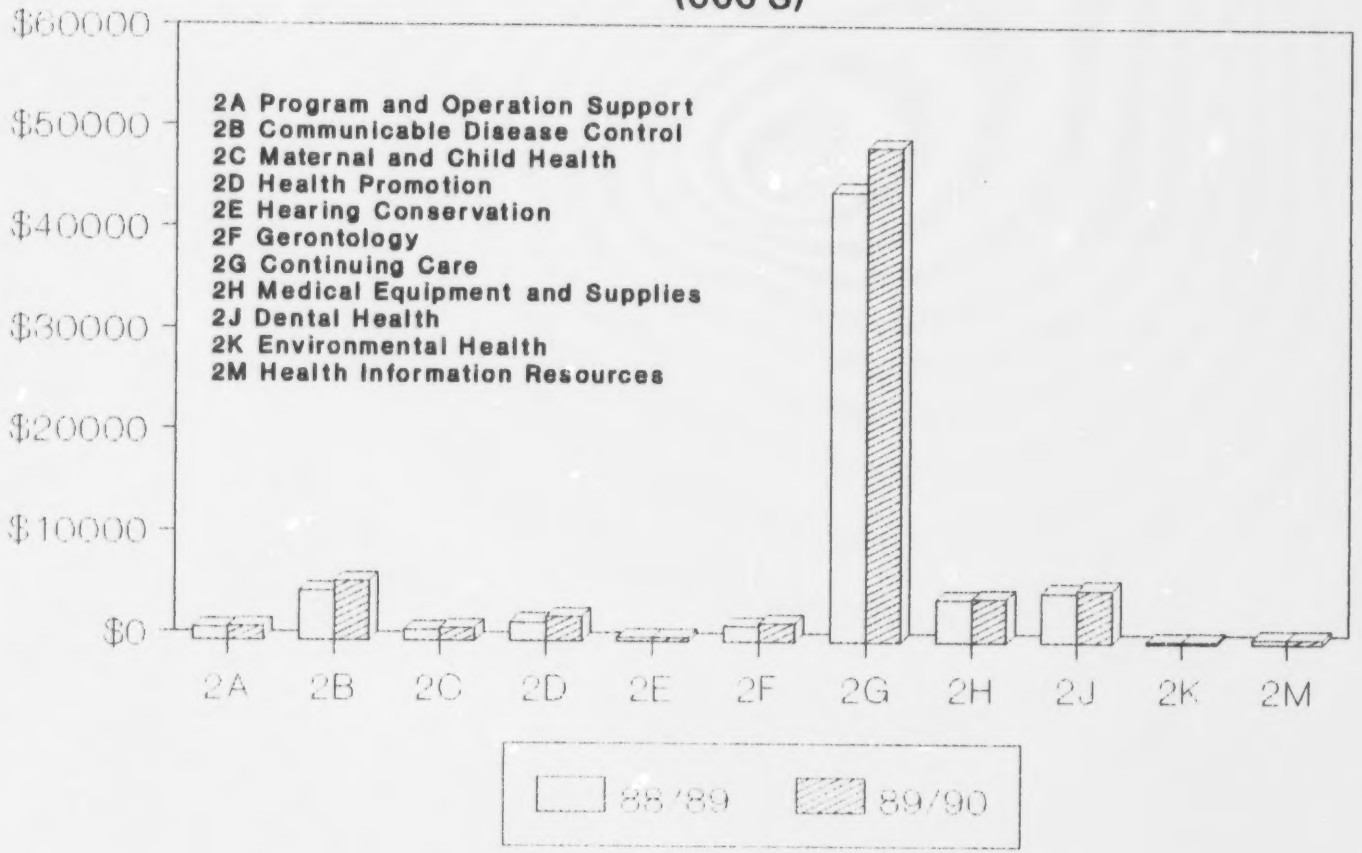

MANITOBA HEALTH

COMMUNITY HEALTH(PROGRAMS)21-2

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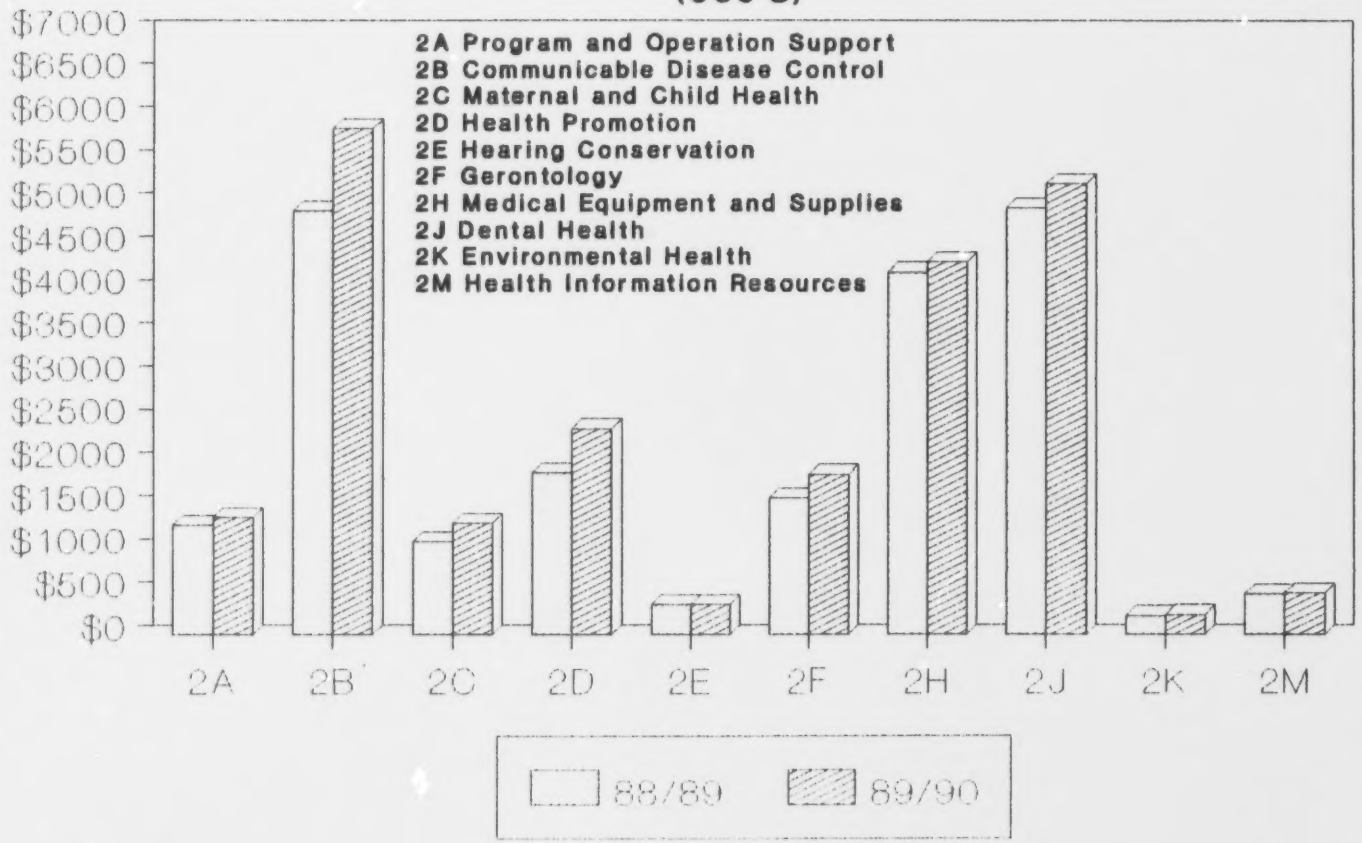

(EXCLUDING CONTINUING CARE)

Adjusted Vote 1988/89	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1990	Resolution Number
$29,423,300	3	COMMUNITY HEALTH SERVICES (OPERATIONS)	$30,188,700	67

- Provides departmental field resources for delivery of community health programs at the regional level encompassing Communicable Disease Control; Maternal & Child Health; Health Promotion; Hearing Conservation; Continuing Care; Northern Health; and Community Mental Health Services.

- Provides health services in difficult-to-access areas in northern Manitoba.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$29,423,300	Regional Services	$30,188,700	1

SUB APPROPRIATION NUMBER: 3(a)

REFERENCE NUMBER: 1

REGIONAL SERVICES

OBJECTIVES:

- To deliver a wide range of community health and social services programs identified by the Provincial Directorates. Services are delivered in the ten Regions of the Province in a manner that is to be clear and accessible to specific population groups and meet specific provincial program objectives.

ACTIVITY IDENTIFICATION

- The delivery of health care services to the Citizens of Manitoba, specifically all services and programs delivered by field staff at the regional level which encompasses Communicable Disease Control; Maternal & Child Health; Health Promotion; Hearing Conservation; Continuing Care; Northern Health and Community Mental Health.

EXPECTED RESULTS:

- The competent delivery of health services and programs which meet the needs of the Citizens of Manitoba.
- For detailed results please refer to the specific program areas mentioned under activity identification.

MANITOBA HEALTH
REGIONAL SERVICES

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $	
		SALARIES			
62.00	2,761,200	Managerial	62.00	2,822,300	
539.18	18,882,800	Professional/Technical	539.18	19,249,500	
116.47	2,693,000	Administrative Support	116.47	2,796,100	
718.13	$24,337,000		718.13	$24,867,900	
13.39	385,100	Term	13.39	396,700	
32.00	1,036,400	Term - Continuing Care	32.00	1,085,400	
	147,300	Severance/Vacation Pay on Termination		148,100	
	192,300	Overtime		216,900	
	96,800	Standby		101,300	
	(609,100)	Staff Turnover Allowance		(609,100)	
	20,000	Qualification Pay		20,000	
	207,400	Remoteness Allowance		207,400	
764.00	$25,813,200	Total Salaries	764.00	$26,434,600	
		OTHER EXPENDITURES			
	1,269,900	Transportation		1,269,900	
	813,000	Communications		808,000	
	1,063,300	Supplies & Services		1,063,300	
	11,600	Public Debt		11,600	
	51,900	Capital		51,900	
	318,000	Other Operating		318,000	
	$3,527,700	Total Other Expenditures		$3,522,700	
		NORTHERN HEALTH			
	6,800	Transportation		37,900	
	100	Communications		100	
	58,400	Supplies & Services		141,100	
	3,000	Capital		3,000	
	14,100	Other Operating		49,300	
	$82,400	Total Northern Health		$231,400	1
	$29,423,300	TOTAL EXPENDITURES		$30,188,700	

NOTE: 1. Increase to provide physician services in northern and difficult-to-access communities.

MANITOBA HEALTH
COMMUNITY HEALTH(OPERATIONS)

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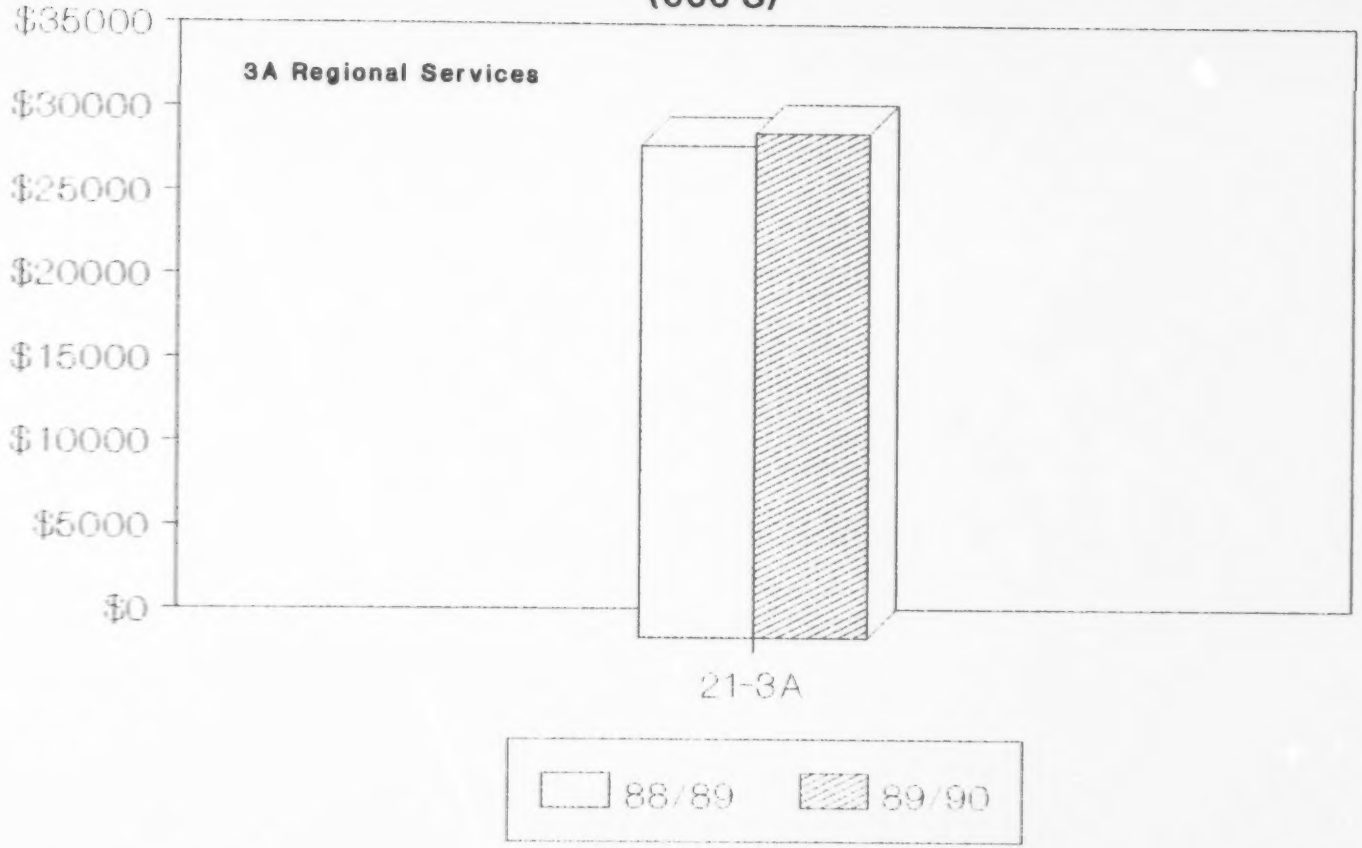

Adjusted Vote 1988/89	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1990	Resolution Number
$39,816,600	4	MENTAL HEALTH *	$40,609,900	68

- Provides direction regarding all elements of programming and policy pertaining to Mental Health Services.

- Provides expert psychiatric consultation regarding all elements of mental health practice, programming, policy and legislation.

- Provides for the planning and development of comprehensive, balanced and integrated provincial mental health services. Provides for standards and evaluation techniques within the mental health system.

- Provides for public education and preventive programs in mental health.

- Provides for the development of all Psycho-social rehabilitative program needs.

- Provides for the assessment, development and evaluation of all clinical skill levels, therapies, intervention techniques and treatment modalities within the services provided.

- Provides for mental health services through Regional Operations, Mental Health Centres, General Hospitals, and Forensic Services. (Now included within sub-appropriation 4(g).)

- Provides specialized treatment to children and adolescents with psychiatric disorders in the community.

- Provides institutional care and treatment for mentally ill persons.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	453,100	Mental Health Administration	451,300	1
4(b)	178,000	Chief Provincial Psychiatrist	181,800	2
4(c)	1,755,900	Mental Health Programs	1,890,900	3
4(d)	242,500	Mental Health Promotion	233,100	4
4(e)	995,000	Mental Health Rehabilitation	1,009,800	5
4(f)	498,500	Mental Health Clinical	496,900	6
4(g)	601,900	Mental Health Services	608,900	7
4(h)	924,400	Child & Adolescent Mental Health Services	938,000	8
4(j)	18,143,000	Brandon Mental Health Centre	18,518,900	9
4(k)	16,024,300	Selkirk Mental Health Centre	16,280,300	10
	$39,816,600		$40,609,900	

* Mental Health will operate, as of the 1989/90 Estimates, with an expanded and reorganized mandate.

SUB APPROPRIATION: 4(a)

REFERENCE: 1

MENTAL HEALTH ADMINISTRATION

OBJECTIVES:

. To provide leadership and direction for all aspects of mental health policy, programs, services and financial systems to ensure an integrated approach between planning and operational and resource sectors.

ACTIVITY IDENTIFICATION:

. Coordinates the various components of the mental health system.
. Advises Senior Management in terms of policy, program development, implementation and evaluation.
. Develops overall planning strategies.
. Develops fiscal accountability systems.
. Allocates human and fiscal resources to the various sectors of the mental health system.
. Participates in Senior Management committees.

EXPECTED RESULTS:

. Comprehensive continuum of mental health services.
. Reduction of fragmentation in the delivery of mental health care services.
. Balanced distribution of resources between various components of the delivery system.
. Effective and efficient utilization of human and fiscal resources.
. Assurance that mental health programs, funded by Manitoba Health, are of consistently high quality and meet the needs of Manitoba with mental health problems/disorders.

MANITOBA HEALTH
MENTAL HEALTH ADMINISTRATION

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
1.00	67,000	Managerial	1.00	68,100
4.00	199,000	Professional	4.00	195,600
2.00	49,200	Administrative Support	2.00	49,700
7.00	$315,200	Total Salaries	7.00	$313,400
		OTHER EXPENDITURES		
	6,900	Transportation		6,900
	3,700	Communications		3,700
	117,200	Supplies & Services		117,200
	2,000	Capital		2,000
	8,100	Other Operating		8,100
	$137,900	Total Other Expenditures		$137,900
	$453,100	TOTAL EXPENDITURES		$451,300

SUB APPROPRIATION: 4(b)

REFERENCE NUMBER: 2

CHIEF PROVINCIAL PSYCHIATRIST

OBJECTIVES:

- To administer the Mental Health Act and to provide expert consultation and advice encompassing all elements of mental health practices, programming, policy and legislation.

ACTIVITY IDENTIFICATION:

- Consultation to Senior Management, the University of Manitoba Medical Faculty and Heads of Psychiatric Units on the legal and statutory implications of the Mental Health Act.
- Administration of Orders of Supervision.
- Participation on relevant committees and boards of directors including the Manitoba Adolescent Treatment Centre, Heads of Psychiatric Units, Mental Health Sub-Committee of the Health Advisory Network, Mental Health Act Review Committee, etc.

EXPECTED RESULTS:

- Continued preservation of patient rights under the Mental Health Act.
- Appropriate and uniform interpretation of the Mental Health Act and provision of psychiatric services throughout the system.

MANITOBA HEALTH
CHIEF PROVINCIAL PSYCHIATRIST

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
1.00	69,500	Managerial	1.00	70,500
2.00	59,300	Administrative Support	2.00	61,600
3.00	$128,800		3.00	$132,100
	9,500	Qualification Pay		10,000
3.00	$138,300	Total Salaries	3.00	$142,100
		OTHER EXPENDITURES		
	3,900	Transportation		3,900
	4,000	Communications		4,000
	25,900	Supplies & Services		25,900
	2,000	Capital		2,000
	3,900	Other Operating		3,900
	$39,700	Total Other Expenditures		$39,700
	$178,000	TOTAL EXPENDITURES		$181,800

SUB APPROPRIATION: 4(c)

REFERENCE NUMBER: 3

MENTAL HEALTH PROGRAMS

OBJECTIVES:

- To develop a range of programs in Mental Health to meet the needs of Manitobans with special emphasis on Prevention, Clinical and Rehabilitation Services.

ACTIVITY IDENTIFICATION:

- Identify the program needs of families, adults, youth and children affected or disabled by a mental health condition or problem.
- Develop program standards and evaluative techniques.
- Coordinate work with external agencies and other service providers in terms of program identification and development.
- Develop new program initiatives and strategies to meet the changing and emerging needs of consumers.

EXPECTED RESULTS:

- Reduction of gaps in programming and services.
- High quality care and measurable results in terms of positive behavioural changes.
- Greater understanding of the needs of consumers.
- Reduction in the incidence of mental problems.

MANITOBA HEALTH
MENTAL HEALTH PROGRAMS

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
1.00	58,600	Managerial	1.00	42,800
1.00	24,400	Administrative Support	1.00	25,200
2.00	$83,000	Total Salaries	2.00	$68,000
		OTHER EXPENDITURES		
	18,300	Transportation		18,300
	13,300	Communications		13,300
	67,500	Supplies & Services		67,500
	2,000	Capital		2,000
	28,400	Other Operating		28,400
	$129,500	Total Other Expenditures		$129,500
	$1,543,400	External Agencies		$1,693,400
	$1,755,900	TOTAL EXPENDITURES		$1,890,900

SUB APPROPRIATION: 4(d)

REFERENCE: 4

MENTAL HEALTH PROMOTION

OBJECTIVES:

- To develop, implement and maintain preventative mental health programs which support a healthy emotional/psycho-social life style.

ACTIVITIES:

- Develop and implement preventative educational outreach programs for schools, community groups and vulnerable target populations.
- Develop and promote awareness of the special mental health needs of specific groups, eg. women, elderly, natives, immigrants, refugees.
- Promote cross-cultural awareness relative to special mental health needs at a multi-cultural level.
- Identify, plan and develop primary prevention programs in mental health.

EXPECTED RESULTS:

- Increased awareness of precipitating factors contributing to mental health problems.
- Decreased incidence of mental health problems among specific targeted groups.
- Greater understanding of cross-cultural values and attitudes towards mental health.
- In the long run, a reduction in the utilization of secondary and tertiary levels of mental health services.

MANITOBA HEALTH
MENTAL HEALTH PROMOTION

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
1.00	58,600	Managerial	1.00	44,300
4.00	187,900	Professional/Technical	4.00	192,800
5.00	$246,500		5.00	$237,100
	(30,000)	Staff Turnover Allowance		(30,000)
5.00	$216,500	Total Salaries	5.00	$207,100
		OTHER EXPENDITURES		
	7,100	Transportation		7,100
	6,200	Communications		6,200
	5,300	Supplies & Services		5,300
	7,400	Other Operating		7,400
	$26,000	Total Other Expenditures		$26,000
	$242,500	TOTAL EXPENDITURES		$233,100

SUB APPROPRIATION: 4(e)

REFERENCE: 5

MENTAL HEALTH REHABILITATION

OBJECTIVES:

- To identify and develop Psycho/Social Rehabilitative Programs in cooperation with other government departments and/or external agencies relating to housing, recreational, vocational, employment and life skills.

ACTIVITY IDENTIFICATION:

- Identify the continuum of rehabilitative programs required to meet the needs of specific targeted populations.
- Participate in the planning and development of all provincial rehabilitation programs.
- Develop standards for residential, vocational, recreational and life skills programs with internal and external agencies.
- Provide consultation to residential service providers relative to staff training needs.

EXPECTED RESULTS:

- Appropriate and comprehensive rehabilitation programs which address clients with the greatest need.
- Maintenance of quality assurance in rehabilitative programming.
- Suitable training and continuing education for mental health service providers.

MANITOBA HEALTH
MENTAL HEALTH REHABILITATION

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
5.26	176,700	Professional/Technical	5.26	187,200
1.00	20,900	Administrative Support	1.00	25,200
6.26	$197,600		6.26	$212,400
	(20,000)	Staff Turnover Allowance		(20,000)
6.26	$177,600	Total Salaries	6.26	$192,400
		OTHER EXPENDITURES		
	8,500	Transportation		8,500
	8,500	Communications		8,500
	783,500	Supplies & Services		783,500
	16,900	Other Operating		16,900
	$817,400	Total Other Expenditures		$817,400
	$995,000	TOTAL EXPENDITURES		$1,009,800

SUB APPROPRIATION: 4(f)

REFERENCE: 6

MENTAL HEALTH CLINICAL

OBJECTIVES:

- To develop, implement and promote quality clinical/therapeutic programs throughout the mental health system.

ACTIVITY IDENTIFICATION:

- Identify the continuum of clinical programs required to meet the needs of targeted groups.
- Develop program standards and monitoring strategies.
- Develop and implement innovative treatment modalities and intervention techniques in clinical programs.
- Identify educational/professional training needs of clinical staff in the mental health system.

EXPECTED RESULTS:

- Appropriate clinical programs to meet the diversified and complex needs of consumers.
- Maintenance of quality assurance in clinical programming.
- Appropriate utilization of differential professional skills and expertise.
- Suitable training and continuing education for mental health service providers.

MANITOBA HEALTH
MENTAL HEALTH CLINICAL

ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
		SALARIES		
11.00	451,000	Professional/Technical	11.00	451,500
1.00	26,300	Administrative Support	1.00	24,200
12.00	$477,300		12.00	$475,700
	(130,000)	Staff Turnover Allowance		(130,000)
12.00	$347,300	Total Salaries	12.00	$345,700
		OTHER EXPENDITURES		
	22,000	Transportation		22,000
	12,700	Communications		12,700
	70,800	Supplies & Services		70,800
	45,700	Other Operating		45,700
	$151,200	Total Other Expenditures		$151,200
	$498,500	TOTAL EXPENDITURES		$496,900

SUB APPROPRIATION: 4(g)

REFERENCE NUMBER: 7

MENTAL HEALTH SERVICES

OBJECTIVES:

- To coordinate the provision of mental health services throughout Manitoba delivered through regional operations, mental health centres, general hospitals and the Forensic Services Program.

ACTIVITY IDENTIFICATION:

- Direct the operations of the Brandon Mental Health Centre and the Selkirk Mental Health Centre.
- Direct the operations of Forensic Services and of Child and Adolescent Mental Health Services.
- Coordinate the delivery of mental health services by hospitals, institutions, regions and agencies.
- Direct the provision of mental health services by the regions.

EXPECTED RESULTS:

- Coordinated delivery of mental health services with an established continuum throughout Manitoba.
- Efficient management of services to approximately 5000-6000 clients in the community.
- Efficient management of services to approximately 3000 patients of the Mental Health Centres.
- Provision of services to approximately 2000 clients referred by the judicial system and agencies to Forensic Services.

MANITOBA HEALTH
MENTAL HEALTH SERVICES

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
2.00	133,700	Managerial	2.00	137,300
3.00	151,600	Professional/Technical	3.00	151,200
3.00	72,300	Administrative Support	3.00	75,600
8.00	$357,600		8.00	$364,100
	10,000	Qualification Pay		10,500
	8,200	Standby/Call Duty		8,200
8.00	$375,800	Total Salaries	8.00	$382,800
		OTHER EXPENDITURES		
	6,800	Transportation		6,800
	25,600	Communications		25,600
	167,100	Supplies & Services		167,100
	26,600	Other Operating		26,600
	$226,100	Total Other Expenditures		$226,100
	$601,900	TOTAL EXPENDITURES		$608,900

SUB APPROPRIATION: 4(h)

REFERENCE NUMBER: 8

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

OBJECTIVES:

- To promote the development of a comprehensive continuum of mental health services for children, adolescents and their families in Manitoba and to provide consultation and direct mental health services in selected areas.

ACTIVITY IDENTIFICATION:

- Promotion of the mental health of children, adolescents and families in the province of Manitoba.
- Facilitation and coordination of all components in the continuum of services to children, adolescents or families.
- Promotion of accessibility to child/adolescent psychiatrists through coordination of resources.
- Consultation by psychiatrists to government departments, private agencies, the Winnipeg Child Guidance Clinic and St. James Educational Support Services.
- Provision of centralized expertise regarding information on children's mental health and current research issues.
- Provision of a comprehensive training program for Community Mental Health Workers for children and adolescents.
- Provision of continuing professional education and support to community mental health workers deployed to the regions.
- Provision of forensic assessments for children and adolescents in the province of Manitoba.
- Consultation to government departments and agencies regarding children's forensic issues.

EXPECTED RESULTS:

- Improved coordination of mental health services for children, adolescents and families.
- Availability of clinical and programmatic information to professionals and the public regarding the mental health of children.
- A standardized knowledge base and clinical skill level for Community Mental Health Workers deployed to the regions.
- Access to forensic assessments to facilitate decision-making and disposition by the courts.
- Provision of treatment and consultation services for children, adolescents and their families.

MANITOBA HEALTH
CHILD & ADOLESCENT MENTAL HEALTH SERVICES

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
11.00	716,900	Professional/Technical	11.00	726,100
1.00	24,300	Administrative Support	1.00	25,200
12.00	$741,200		12.00	$751,300
	(48,000)	Staff Turnover Allowance		(48,000)
	70,000	Qualification Pay		73,500
12.00	$763,200	Total Salaries	12.00	$776,800
		OTHER EXPENDITURES		
	6,500	Communications		6,500
	148,800	Supplies & Services		148,800
	5,900	Other Operating		5,900
	$161,200	Total Other Expenditures		$161,200
	$924,400	TOTAL EXPENDITURES		$938,000

SUB APPROPRIATION: 4(j) and 4(k)

REFERENCE NUMBER: 9

MENTAL HEALTH CENTRES (SELKIRK AND BRANDON)

OBJECTIVE:

- To provide comprehensive psychiatric treatment on a twenty-four hour basis within a safe and comfortable setting for psychiatrically disturbed persons.

ACTIVITY IDENTIFICATION:

- Psychiatric/medical services including specialized nursing and programs.
- Psychological services.
- Range of specialized social work services.
- Occupational therapy services and programs.
- Pharmaceutical services.
- Delivery of the Registered Psychiatric Nursing Training Program.
- Outpatient services.
- Day care and follow-up programs.

EXPECTED RESULTS:

- Provision of quality residential care and treatment of psychiatrically disabled persons.
- Successful community re-entry of individuals treated at the Centres.
- During 1989/90 it is estimated that 1,410 inpatients will be treated, 12,700 outpatient contacts will be made and 2,420 outpatients will be served by the two Centres.

MANITOBA HEALTH
BRANDON MENTAL HEALTH CENTRE

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
16.00	687,200	Managerial	16.00	699,900
518.26	13,744,500	Professional/Technical	518.26	14,122,800
47.00	1,040,800	Administrative Support	47.00	1,091,000
581.26	$15,472,500		581.26	$15,913,700
32.00	845,500	Term	32.00	858,700
	196,500	Severance/Vacation Pay on Termination		196,500
	23,000	Overtime		23,000
	195,800	Shift/Weekend Premium		195,800
	75,000	Standby, Call Duty		60,000
	76,800	Worker's Compensation		76,800
	(534,700)	Staff Turnover Allowance		(538,200)
	22,000	Qualification Pay		22,000
	(125,800)	Differential Staffing		(125,800)
613.26	$16,246,600	Total Salaries	613.26	$16,682,500
		OTHER EXPENDITURES		
	127,000	Transportation		127,000
	137,400	Communications		137,400
	1,500,300	Supplies & Services		1,440,300
	22,700	Capital		22,700
	109,000	Other Operating		109,000
	$1,896,400	Total Other Expenditures		$1,836,400
	$18,143,000	TOTAL EXPENDITURES		$18,518,900

MANITOBA HEALTH
SELKIRK MENTAL HEALTH CENTRE

ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 $		YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 $
		SALARIES		
13.00	581,300	Managerial	13.00	594,100
383.26	11,776,000	Professional/Technical	383.26	11,973,800
32.00	744,800	Administrative Support	32.00	779,900
428.26	$13,102,[illegible]		428.26	$13,347,800
23.00	563,[illegible]	Term	23.00	600,300
	286,500	Severance/Vacation Pay on Termination		293,000
	76,500	Overtime		82,200
	127,600	Shift/Weekend Premium		127,600
	44,000	Standby, Call Duty		29,000
	57,400	Worker's Compensation		57,400
	(428,900)	Staff Turnover Allowance		(428,900)
	91,000	Qualification Pay		92,400
451.26	$13,919,800	Total Salaries	451.26	$14,200,800
		OTHER EXPENDITURES		
	100,100	Transportation		100,100
	70,400	Communications		70,400
	1,795,400	Supplies & Services		1,795,400
	800	Public Debt		800
	83,100	Capital		58,100
	54,700	Other Operating		54,700
	$2,104,500	Total Other Expenditures		$2,079,500
	$16,024,300	TOTAL EXPENDITURES		$16,280,300

MANITOBA HEALTH

MENTAL HEALTH SERVICES 21-4

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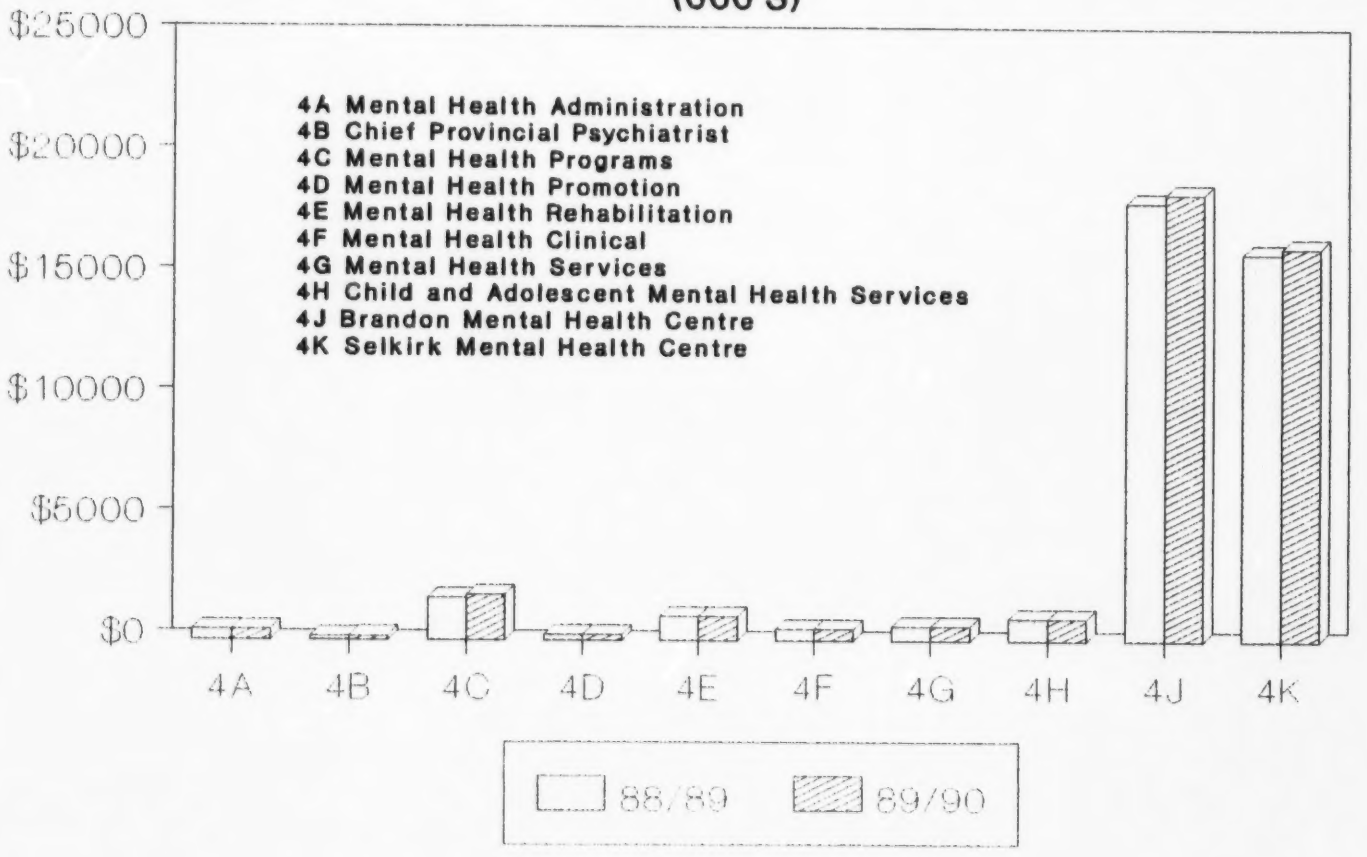


PART 3

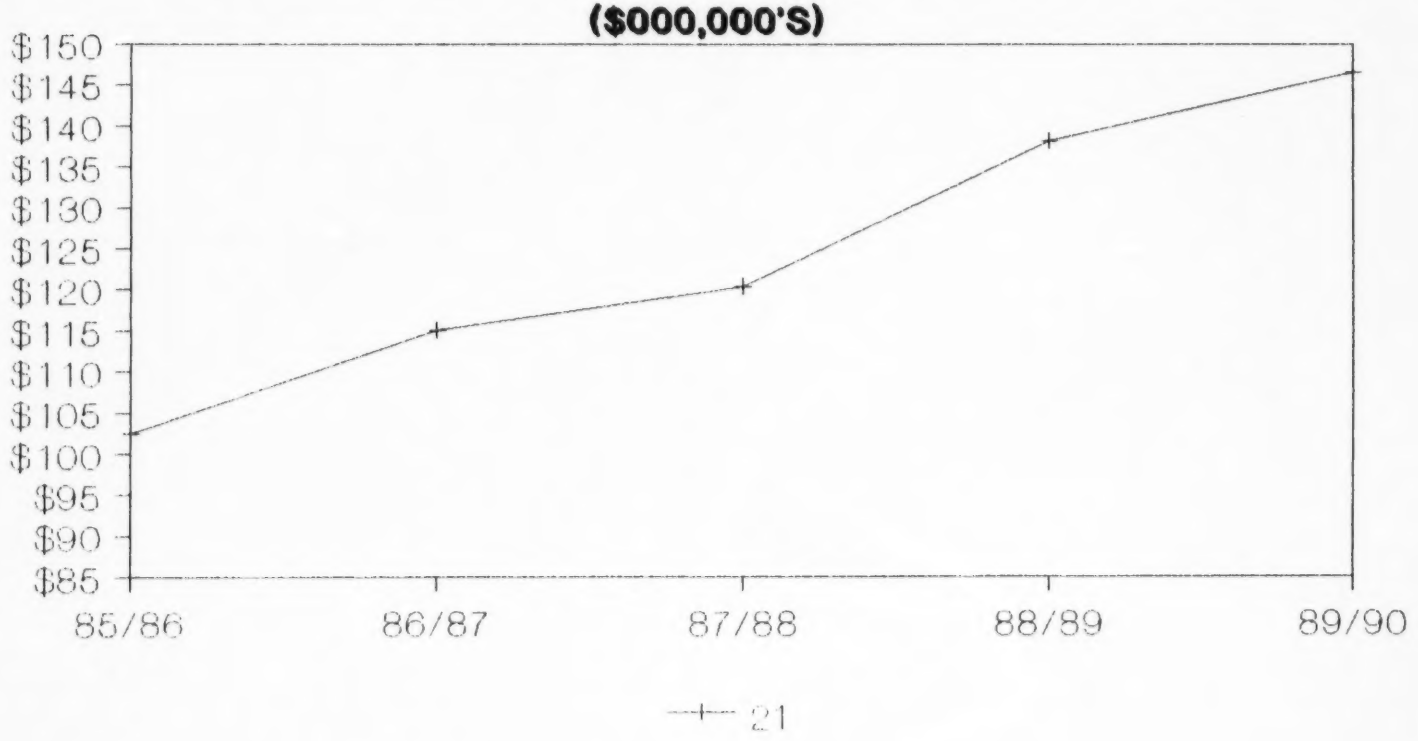
HISTORICAL INFORMATION

Manitoba Health
Five Year Expenditure and Staffing Summary
By Main Appropriation ($000)
For the Years Ending March 31, 1986 - March 31, 1990

Approp. No.		Actual Expenditure 1985/86 SY	1985/86 $	1986/87 SY	1986/87 $	1987/88 SY	1987/88 $	Adjusted Vote 1988/89 SY	Adjusted Vote 1988/89 $	Main Estimate 1989/90 SY	Main Estimate 1989/90 $
21-1	Administration & Finance	66.00	2,367.9	66.26	2,585.2	65.26	2,473.8	72.26	3,638.9	72.26	3,600.0
21-2	Community Health Service (Programs)	206.26	42,711.7	198.26	50,631.5	184.00	53,819.1	193.00	65,366.8	193.00	72,167.4
21-3	Community Health Service (Operations)	624.39	20,547.3	685.39	23,647.3	717.17	25,973.6	764.00	29,423.3	764.00	30,188.7
21-4	Mental Health	1139.00	36,213.8	1148.00	37,580.8	1123.00	38,139.8	1120.26	39,816.6	1120.26	40,609.9
21-5	Sport	8.00	638.0	8.00	656.6						1
	Total Manitoba Health	2044.13	$102,478.7	2106.39	$115,101.4	2089.43	$120,406.3	2150.00	$138,245.6	2150.00	$146,566.0

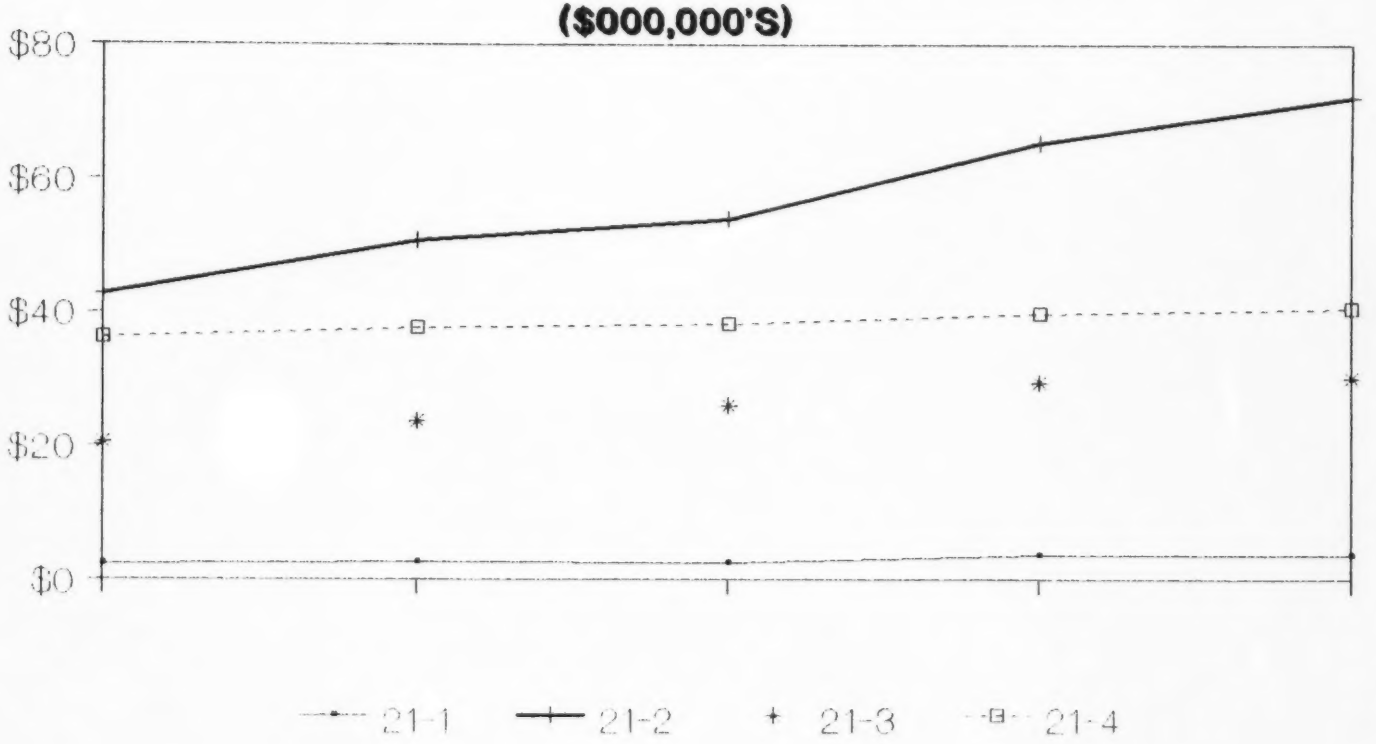
NOTES: 1. The funding of Sport including staff years, salaries, operating and external agencies was transferred to Lottery Trust Funding.

MANITOBA HEALTH
FIVE YEAR DEPARTMENT HISTORY
TOTAL EXPENDITURES



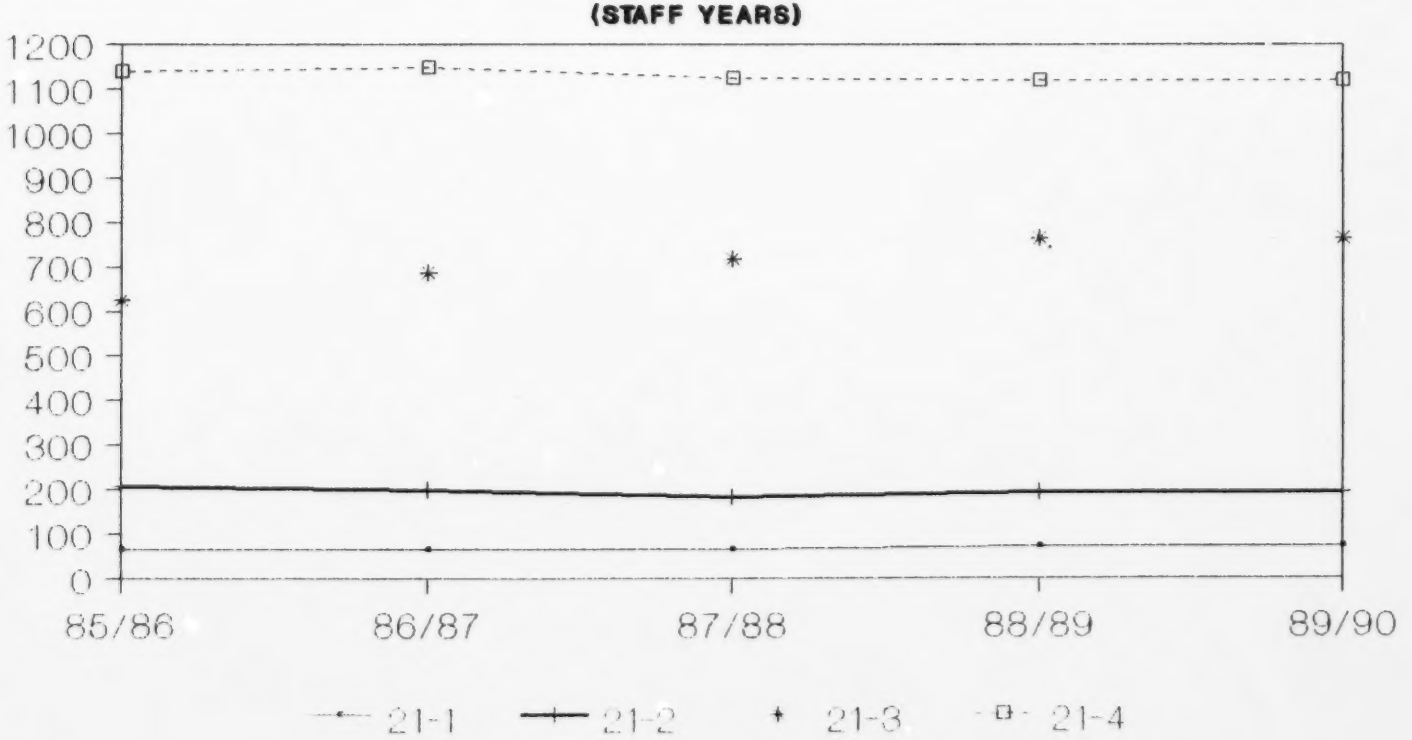
APPENDIX 2

MANITOBA HEALTH
FIVE YEAR DEPARTMENT HISTORY
BY MAIN APPROPRIATION



APPENDIX 3

MANITOBA HEALTH
FIVE YEAR STAFFING HISTORY
BY MAIN APPROPRIATION



APPENDIX 4